

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2024 and

Proposed Budget for the Year Ending December 31, 2025

Revenue	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance	Original	Balance at	Remaining			Original	
12/31/2023	Budget	9/30/2024	Balance	Budget	Change			
Ad Valorem Tax	\$ 2,398,675	\$ 2,259,905	\$ 2,346,314	\$ 50,586	\$ 2,396,901	6%	\$ 2,500,000	4%
State Revenue Sharing Tax	90,636	87,500	60,424	30,212	90,636	4%	87,500	-3%
Beer Excise Tax	12,627	14,000	8,894	5,000	13,894	-1%	14,000	1%
Parish Royalty Fund Tax	950	1,000	480	470	950	-5%	1,000	5%
Severance Tax - Gas & Oil	616,131	680,000	496,094	176,531	672,625	-1%	680,000	1%
Severance Tax - Timber	48,362	28,800	27,605	116	27,721	-4%	28,800	4%
Cable Franchise Fee Tax	253,791	260,000	185,079	61,723	246,802	-5%	260,000	5%
Insurance Premium Tax	349,102	400,000	-	-	-	-100%	400,000	0%
Occupational License Tax	275,944	249,000	627,237	10,833	638,070	156%	491,026	-23%
Liquor License Fees	15,444	1,000	1,135	281	1,416	42%	1,000	-29%
Racino - Slot Machine Tax	139,929	155,000	107,565	33,089	140,653	-9%	154,159	10%
Payment in Lieu of Tax	55,839	56,600	64,179	5,331	69,510	23%	64,000	-8%
Federal Grant GOHSEP (OEP)	-	-	83,644	35,000	118,644	100%	73,125	-38%
Federal Grant (Disaster)	-	-	-	538,000	538,000	100%	-	-100%
Permit Fee - Building	121,883	-	-	-	-	100%	-	0%
Permit Fee - Electrical Affidavit	54,201	-	-	-	-	100%	-	0%
Permit Fee - Liquor	1,020	-	-	-	-	100%	-	0%
Permit Fee - Trail Ride	525	1,000	3,000	-	3,000	200%	2,500	-17%
Federal Grant Revenue	253,661	295,101	-	-	-	-100%	279,251	0%
State Appropriations	-	-	-	-	-	100%	60,190	0%
27th JDC Salary Reimbursement	177,591	210,900	136,918	40,537	177,456	-16%	182,551	3%
27th JDC Expense Reimbursement	-	-	6,479	4,831	11,311	100%	10,000	-12%
JP & Constable Salary Reimbursement	20,160	18,000	16,800	3,360	20,160	12%	20,160	0%
Jail Intake Reimbursement	42,286	70,000	38,235	11,118	49,353	-29%	53,000	7%
Municipal Prisoner Feed Reimbursement	37,531	46,900	34,048	23,528	57,576	23%	46,900	-19%
Prisoner Expense Reimbursement	8,428	10,000	8,085	1,802	9,887	-1%	10,500	6%
Prisoner Medical Reimbursement	13,995	18,200	15,857	2,948	18,805	3%	19,000	1%
State Inmate Feeding	46,876	55,600	72,870	16,575	89,445	61%	366,168	309%
Fire Insurance Rebate	523,918	525,000	535,467	-	535,467	2%	550,000	3%
Reimbursements-Other	9,572	-	25,443	15,056	40,499	100%	-	-100%
Court Fees & Fine - St. Landry Parish	47,681	51,900	21,684	12,504	34,188	-34%	52,000	-52%
Court Fees & Fine - Opelousas City Court	55,626	60,000	39,698	18,174	57,872	-4%	62,000	7%
Court Fees & Fine - Eunice City Court	12,133	16,000	14,550	5,526	20,076	25%	19,000	-5%
Emergency Medical Service Fees	3,192	3,000	3,272	-	3,272	9%	3,200	-2%
Rent - Drug Court Building	15,603	15,600	11,700	3,900	15,600	0%	15,600	0%
Rental Fee - Yambilee Building	24,874	28,000	24,331	6,050	30,381	9%	35,000	15%
State Budget Appropriations	-	-	-	-	-	100%	-	0%
Miscellaneous Revenue	19,407	14,000	494,812	2,774	497,587	3454%	20,000	-96%
Vending Machine Revenue	1,413	1,400	1,077	269	1,346	-4%	1,400	4%
Interest Earned	2,282	800	9,521	3,135	12,657	1482%	6,000	-53%
Sale Of Asset Proceeds	-	-	3,600	-	3,600	100%	-	-100%
Processing Fees	-	2,900	-	-	-	-100%	-	0%
Total Revenues	5,751,288	5,637,106	5,526,097	1,119,263	6,645,360	18%	6,569,030	-1%

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	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance	Original	Balance at	Remaining			Original	
	12/31/2023	Budget	9/30/2024	Balance	Budget	Change	Budget	Change
- Expenditures								
Salaries - Administration	970,922	703,000	740,385	245,682	986,067	40%	658,000	-33%
Payroll Taxes - Admin	25,129	12,900	19,510	4,686	24,196	88%	12,378	-49%
Retirement - Admin	98,097	75,801	69,799	25,885	95,684	26%	70,408	-26%
Health Insurance - Admin	44,624	20,400	31,438	11,428	42,867	110%	48,000	12%
Wellness Benefits - Admin	2,133	2,000	2,143	645	2,788	39%	-	-100%
Workers Comp Insurance - Admin	11,852	20,017	8,351	-	8,351	-58%	14,622	75%
Drug Testing - Admin	710	1,900	280	160	440	-77%	1,500	241%
Uniforms	2,298	2,400	861	250	1,111	-54%	5,000	350%
Commission Dues	17,344	-	10,000	-	10,000	100%	10,000	0%
Registration Fees	15,069	8,200	9,999	1,650	11,649	42%	10,000	-14%
Travel & Training Expense	44,723	21,000	32,382	17,640	50,021	138%	20,000	-60%
Building Insurance	131,931	199,060	157,042	36,812	193,854	-3%	145,893	-25%
Vehicle Insurance	73,459	23,153	15,950	8,778	24,728	7%	38,131	54%
Surety Bond Expense	375	500	275	-	275	-45%	275	0%
Building & Grounds Maintenance	323,263	79,170	242,739	69,372	312,111	294%	100,000	-68%
Vehicle Maintenance	22,170	4,200	25,819	593	26,412	529%	9,500	-64%
Equipment Maintenance	141	1,000	295	-	295	-70%	600	103%
Fuel Expense	10,668	15,000	9,852	3,221	13,072	-13%	15,000	15%
Utilities	143,979	132,000	96,825	37,882	134,707	2%	105,500	-22%
Phone Expense	75,086	50,000	56,474	16,946	73,420	47%	55,000	-25%
Office Supply Expense	50,105	61,038	30,245	5,092	35,337	-42%	60,000	70%
Technology Expense	168,193	20,000	35,515	11,870	47,385	137%	30,000	-37%
Janitorial Supplies	27,983	30,000	24,238	6,177	30,415	1%	30,000	-1%
Equipment Lease Payments	15,821	1,500	13,669	5,313	18,983	1166%	15,000	-21%
Software & App Subscription	29,488	1,660	31,897	6,372	38,269	2205%	20,000	-48%
Service Fees & Dues	16,497	15,000	13,867	4,367	18,234	22%	10,000	-45%
Postage & Shipping	8,821	-	6,609	1,780	8,389	100%	5,000	-40%
Professional Fees	63,289	12,500	55,949	23,190	79,139	533%	60,000	-24%
Grant Consulting Fees	73,283	54,000	51,901	29,429	81,330	51%	59,500	-27%
Audit Fees	19,662	18,000	6,856	18,533	25,389	41%	35,960	42%
Advertising Fees	5,663	-	16,997	300	17,297	100%	15,000	-13%
Publication & Recording Fees	6,461	-	5,267	1,640	6,907	100%	5,000	-28%
Miscellaneous Expense	3,246	-	66,504	-	66,504	100%	-	-100%
Courthouse Security Expenses	10,040	15,000	750	1,630	2,380	-84%	15,000	530%
Court Bailiff Expenses	9,195	8,300	5,520	2,905	8,425	2%	8,300	-1%
Court Minute Clerk Expense	11,415	11,000	7,290	3,791	11,081	1%	10,500	-5%
Fire Insurance Tax Distribution	523,918	525,000	535,467	-	535,467	2%	550,000	3%
Debris Removal	100,770	-	18,663	12,254	30,917	100%	-	-100%
Election Expense	53,955	-	5,049	-	5,049	100%	-	-100%
Capital Outlay - Administration/Office	1,832,085	20,000	17,331	2,750	20,081	0%	-	-100%
Building Improvements	14,937	-	8,118	-	8,118	100%	-	-100%
Total General Government Expenses	5,058,800	2,164,699	2,488,122	619,022	3,107,144	44%	2,249,067	-28%

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	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance	Original	Balance at	Remaining			Original	
12/31/2023	Budget	9/30/2024	Balance	Budget	Change	Budget	Change	
Salaries - Parish Council	162,576	164,736	89,709	41,184	130,893	-21%	227,136	74%
Payroll Taxes - Parish Council	12,602	12,602	7,262	3,150	10,413	-17%	17,376	67%
Salaries - Council Clerk	71,333	70,786	50,173	19,109	69,281	-2%	70,786	2%
Payroll Taxes - Council Clerk	2,348	2,245	1,630	593	2,223	-1%	2,245	1%
Retirement - Council Clerk	5,694	6,263	4,223	1,577	5,801	-7%	5,880	1%
Health Insurance - Council Clerk	5,295	6,000	4,332	1,444	5,776	-4%	6,000	4%
Workers Comp Insurance - Council Clerk	237	490	191	-	191	-61%	488	155%
Registration Fees - Council	4,225	1,000	3,475	-	3,475	248%	3,000	-14%
Travel Expense - Council	31,847	29,136	18,421	271	18,693	-36%	20,000	7%
Building Insurance - Council	3,300	6,390	5,153	1,510	6,663	4%	6,039	-9%
Building Maintenance - Council	7,780	2,700	224	-	224	-92%	1,000	346%
Council Meeting Security	753	-	-	-	-	100%	-	0%
Utilities - Council	7,272	7,000	4,136	1,377	5,513	-21%	7,000	27%
Phone Expense - Council	4,327	950	3,256	1,229	4,485	372%	2,500	-44%
Office Supplies - Council	12,938	13,500	5,109	2,317	7,426	-45%	10,000	35%
Software Subscription - Council	3,447	-	475	600	1,075	100%	500	-53%
Council Associate Dues	250	9,600	12,490	-	12,490	30%	12,000	-4%
Attorney Fees	15,738	-	-	-	-	100%	-	0%
Printing & Recording Fees	54,961	1,750	52,044	15,126	67,170	3738%	50,000	-26%
Council Capital Outlay	6,867	-	-	-	-	100%	-	0%
Total Parish Council	413,786	335,148	262,303	89,488	351,791	5%	441,950	26%
Salaries - Emergency Preparedness	70,880	73,000	61,391	22,134	83,525	14%	85,000	2%
Payroll Taxes - OEP	991	1,058	917	310	1,227	16%	1,233	0%
Retirement - OEP	8,198	8,943	7,137	2,545	9,682	8%	9,813	1%
Health Insurance - OEP	5,283	6,000	4,332	1,444	5,776	-4%	6,000	4%
Workers Comp Insurance - OEP	250	504	203	-	203	-60%	587	190%
Travel Expense	7,143	4,400	4,222	211	4,433	1%	4,400	-1%
Vehicle Insurance - OEP	1,973	6,011	3,023	1,696	4,719	-21%	9,509	102%
Vehicle Maintenance	7,186	900	287	57	344	-62%	900	161%
Fuel Expense	2,296	3,000	1,567	456	2,023	-33%	3,000	48%
Utilities	386	275	1,871	504	2,375	764%	275	-88%
Phone Expense	2,831	900	531	165	696	-23%	900	29%
Office Supply Expense	766	500	768	-	768	54%	500	-35%
Software & App Subscription	18,441	-	1,440	-	1,440	100%	-	-100%
Grant Expense - Emergency Preparedness	41,700	62,000	92,812	1,400	94,212	52%	42,000	-55%
Natural Disaster Expense	-	5,000	433,748	-	433,748	8575%	10,000	-98%
Emergency Service Expense	14,010	-	183,851	5,009	188,860	100%	-	-100%
Capital Outlay - Emergency Preparedness	858	-	-	-	-	100%	-	0%
Total Emergency Preparedness Expenses	183,191	172,491	798,099	35,932	834,031	384%	174,117	-79%

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	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Security Uniforms & Gear	3,296	5,000	1,494	956	2,450	-51%	3,000	22%
Total Security Guard Expenses	3,296	5,000	1,494	956	2,450	-51%	3,000	22%
Building Insurance - Yambilee Building	22,807	32,556	25,778	6,304	32,082	-1%	25,214	-21%
Building & Ground Maintenance - Yam Bldg	59,324	12,520	68,525	7,713	76,238	509%	21,000	-72%
Utilities - Yambilee Building	30,392	15,575	35,915	13,146	49,061	215%	20,000	-59%
Yambilee Expenses	12,457	-	2,803	-	2,803	100%	-	-100%
Capital Outlay - Yambilee Building	144,397	-	6,982	-	6,982	100%	-	-100%
Total Yambilee Expenses	269,376	60,651	140,003	27,162	167,165	176%	66,214	-60%
Grounds Maintenance - Veterans Memorial	3,418	-	-	-	-	100%	-	0%
Office Supply - Veterans Memorial	-	1,000	-	-	-	-100%	-	0%
Utilities - Veterans Memorial	1,308	1,000	1,837	603	2,440	144%	1,000	-59%
Total Veterans Memorial Park Expenses	4,726	2,000	1,837	603	2,440	22%	1,000	-59%
Prisoner Housing	635,849	300,986	370,722	86,892	457,613	52%	284,130	-38%
Juvenile Detention Housing	20,221	35,000	510	9,750	10,260	-71%	5,000	-51%
Prisoner Food Costs	386,149	300,000	309,409	94,078	403,487	34%	430,500	7%
Prisoner Transportation	117,221	66,500	66,449	23,584	90,033	35%	90,000	0%
Prisoner Medical Expense	166,221	80,440	163,091	37,521	200,612	149%	250,000	25%
Prisoner Supplies	29,457	7,500	58,085	11,464	69,549	827%	90,000	29%
Prisoner Maintenance	925	1,000	0	-	-	-100%	1,000	0%
Prisoner Ankle Bracelets	12,147	4,500	5,993	2,100	8,093	80%	-	-100%
Trustee Dorm Expense	-	-	3,249	-	3,249	100%	-	-100%
Line of Credit Payment Payment	-	-	-	-	-	100%	2,000,000	0%
Total Prisoner Expense	1,368,189	795,926	977,508	265,389	1,242,897	56%	3,150,630	153%
District Court Law Clerks	20,004	20,000	15,000	5,000	20,000	0%	20,000	0%
Operating Expenses - 27th JDC	101,719	166,643	139,558	27,085	166,643	0%	201,386	21%
Reimbursable Expenses - 27th JDC	-	-	8,755	2,556	11,311	100%	10,000	-12%
Total 27th JDC Expense	121,723	186,643	163,313	34,641	197,954	6%	231,386	17%
Building Insurance - Drug Court	4,161	8,060	6,467	1,815	8,283	3%	7,262	-12%
Building Maintenance - Drug Court	263	150	976	85	1,061	608%	150	-86%
Operating Expense - Drug Court	1,766	-	276	-	276	100%	-	-100%
Total Drug Court Expense	6,191	8,210	7,720	1,900	9,621	17%	7,412	-23%
Operating Expenses - Clerk of Court	130,542	84,982	27,914	57,068	84,982	0%	83,540	-2%
Tax Assessor Operating Expenses	-	34,982	23,745	11,237	34,982	0%	38,540	10%
Total Clerk of Court Expense	130,542	119,964	51,659	68,305	119,964	0%	122,080	2%

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	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Change			
Coroner Expenses	180,097	154,982	219,881	84,537	304,418	96%	405,000	33%
CEC Expense - Coroner	36,300	62,065	10,100	20,500	30,600	-51%	36,000	18%
Autopsy Expense	6,750	15,310	-	-	-	-100%	6,000	0%
Death Certificate/Protective Custody Expense	64,200	-	-	-	-	100%	-	0%
Capital Outlay - Coroner's Equipment	-	201,431	-	-	-	-100%	201,431	0%
Total Coroner Expense	287,347	433,788	229,981	105,037	335,018	-23%	648,431	94%
Salaries - District Attorney	601,710	782,750	453,981	173,408	627,389	-20%	764,707	22%
Payroll Taxes - District Attorney	10,512	11,350	8,531	3,453	11,984	6%	11,089	-7%
Retirement - District Attorney	65,789	90,018	49,978	18,650	68,628	-24%	88,804	29%
Workers Comp Insurance - DA	338	3,366	272	-	272	-92%	3,289	1110%
Salaries - ADA	109,971	-	80,756	30,962	111,717	100%	-	-100%
Payroll Taxes - ADA	1,497	-	1,125	423	1,549	100%	-	-100%
Retirement - ADA	11,825	-	10,011	3,793	13,804	100%	-	-100%
Salaries - DA Staff - ARPA	217,769	-	108,243	40,878	149,121	100%	-	-100%
Payroll Taxes - DA Staff - ARPA	-	-	10,255	3,748	14,003	100%	-	-100%
Operating Expenses - District Attorney	231,774	386,625	360,880	25,745	386,625	0%	339,926	-12%
New Software- District Attorney	-	-	91,390	-	91,390	100%	-	-100%
Total District Attorney Expense	1,251,185	1,274,109	1,175,422	301,059	1,476,482	16%	1,207,815	-18%
Public Defender Operations	-	50,000.00	50,000.00	-	50,000.00	0%	50,000	0%
Total Public Defender	-	50,000.00	50,000.00	-	50,000.00	0%	50,000	0%
Salaries - Registrar of Voters	78,627	82,963	60,731	26,308	87,038	5%	86,083	-1%
Payroll Taxes - ROV	1,212	1,313	942	411	1,353	3%	1,358	0%
Retirement - ROV	13,790	13,295	10,959	4,602	15,561	17%	15,176	-2%
Workers Comp Insurance - ROV	270	573	218	-	218	-62%	594	173%
Office Supply Expense - ROV	577	1,000	0	-	-	-100%	1,000	0%
Election Expense-ROV	-	-	14,269	-	14,269	100%	-	-100%
Total Registrar Voters Expense	94,477	99,144	87,118	31,321	118,439	19%	104,211	-12%
Salaries - Opelousas City Judge	10,170	11,627	8,478	2,907	11,385	-2%	11,627	2%
Payroll Taxes - Opelousas City Judge	147	169	126	42	168	0%	169	0%
Retirement - Opelousas City Judge	4,828	5,232	3,830	1,168	4,998	-4%	4,671	-7%
Operating Expense - Opelousas City Court	87,400	12,400	12,000	400	12,400	0%	12,400	0%
Total Opelousas City Court Expense	102,545	29,428	24,435	4,517	28,951	-2%	28,867	0%
Salaries - Eunice City Judge	13,077	11,627	8,478	2,907	11,385	-2%	11,627	2%
Payroll Taxes - Eunice City Judge	190	169	126	42	168	0%	169	0%
Retirement - Eunice City Judge	5,574	5,197	3,712	1,114	4,826	-7%	4,454	-8%
Operating Expenses - Eunice City Court	-	7,000	-	7,000	7,000	0%	5,000	-29%
Total Eunice City Court Expense	18,841	23,993	12,317	11,062	23,379	-3%	21,250	-9%

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	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Budget		Original Budget	
Salaries - Opelousas City Marshal	14,577	14,600	10,646	3,650	14,296	-2%	14,600	2%
Payroll Taxes - Opelousas City Marshal	1,117	1,117	838	279	1,117	0%	1,117	0%
Operating Expenses - Opelousas Marshal	32,787	23,200	9,148	14,052	23,200	0%	20,000	-14%
Total Opelousas City Marshal Expense	48,481	38,917	20,632	17,981	38,613	-1%	35,717	-8%
Salaries - Eunice City Marshal	14,577	14,600	10,646	3,650	14,296	-2%	14,600	2%
Payroll Taxes - Eunice City Marshal	1,117	1,117	461	53	513	-54%	1,117	118%
Operating Expenses - Eunice Marshal	66,363	23,200	9,118	14,082	23,200	0%	20,000	-14%
Total Eunice City Marshal Expense	82,057	38,917	20,224	17,785	38,009	-2%	35,717	-6%
Salaries - Justice of Peace & Constables	126,691	124,800	91,800	32,400	124,200	0%	129,600	4%
Payroll Taxes - JP & Constables	9,028	8,952	6,937	2,312	9,250	3%	9,617	4%
Retirement - JP & Constables	552	441	414	138	552	25%	441	-20%
Travel Expense - JP Conference	5,441	1,000	193	4,941	5,133	413%	4,500	-12%
Total JP & Constable Expense	141,712	135,193	99,344	39,791	139,135	3%	144,158	4%
Salaries - Court Reporters	339,356	340,776	245,403	92,692	338,095	-1%	344,283	2%
Payroll Taxes - Court Reporters	4,369	4,942	3,298	1,241	4,539	-8%	4,992	10%
Retirement - Court Reporters	41,072	39,189	29,033	10,660	39,692	1%	39,593	0%
Health Insurance - Court Reporters	36,106	42,000	27,202	8,664	35,866	-15%	36,000	0%
Workers Comp Insurance - Court Reporters	787	1,465	635	-	635	-57%	1,480	133%
Total Court Reporters Expense	421,690	428,372	305,570	113,257	418,827	-2%	426,348	2%
Salaries - Hearing Officers	133,611	136,962	97,453	33,834	131,288	-4%	136,962	4%
Payroll Taxes - Hearing Officers	5,142	1,986	4,500	1,788	6,288	217%	1,986	-68%
Retirement - Hearing Officers	15,390	15,751	11,510	3,891	15,401	-2%	15,751	2%
Health Insurance - Hearing Officers	9,229	12,000	8,664	1,799	10,464	-13%	12,000	15%
Workers Comp Insurance - Hearing Office	337	589	271	-	271	-54%	589	117%
Total Hearing Officer Expense	163,708	167,288	122,399	41,312	163,712	-2%	167,288	2%
OPD Racino Allocation	25,399	100,000	109,138	65,463	174,601	75%	100,000	-43%
Non Profit Assistance	50,000	-	-	-	-	100%	-	0%
Youth Outreach Events	16,255	30,000	67,803	54,627	122,430	308%	52,229	-57%
LSU 4-H Office Expense	16,899	20,000	27,105	33,847	60,953	205%	20,000	-67%
Teche Vermilion Water District	225	601	75	-	75	-88%	300	300%
Sports Complex-Utilities	-	-	-	-	-	100%	10,000	0%
CWSRF-DEQ Expense	2,580	-	-	-	-	100%	-	0%
Municipality Operating Expenses	125,572	-	-	-	-	100%	-	0%
Tourism Expenses	2,369	-	7,283	-	7,283	100%	-	0%
Community Expense/Extra Patrol	782,776	-	3,250	-	3,250	100%	-	-100%
Total Other Expenses	1,022,074	150,601	214,655	153,937	368,592	145%	182,529	-50%
Total Expenditures	11,193,935	6,720,482	7,254,156	1,980,458	9,234,614	37%	9,499,187	3%

St. Landry Parish Government

General Fund (11)

Amended Budget for the Year Ending December 31, 2024 and

Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget		Budget		
Proceeds From Line Of Credit				2,000,000	2,000,000	100%	1,500,000	0%
Transfer In - Fund	186,461	30,000	-	-	-	-100%	-	0%
Transfer In - Fund 23	-	-	-	6,745	6,745	100%	-	0%
Transfer In - Fund 24	-	-	-	705	705	100%	-	0%
Transfer In - Fund 52	-	-	103,390	-	103,390	100%	28,000	-73%
Transfer In - Fund 70	573,317	-	-	-	-	100%	-	0%
Transfer In - Fund 75	-	150,000	150,000	-	150,000	0%	523,000	249%
Transfer In - Fund 91	9,835	-	-	-	-	100%	-	0%
Transfer In - Fund 97	-	-	-	22,000	22,000	100%	-	-100%
Transfer In - Fund 96	506,580	263,670	367,517	-	367,517	39%	326,111	-11%
Transfer In - Fund 99	172,832	99,700	100,000	30,000	130,000	30%	100,840	-22%
Transfer In - Fund 100	-	33,605	-	-	-	-100%	33,605	0%
Transfer In - Fund 113	80,000	273,186	-	40,000	40,000	-85%	244,493	0%
Transfer In - Fund 135	-	233,215	158,298	54,863	213,161	-9%	256,931	21%
Transfer In - Fund 158	2,100,557	-	-	-	-	100%	-	0%
Transfer Out Fund 21	(23,800)	-	-	-	-	100%	-	0%
Transfer Out Fund 24	-	-	-	-	-	100%	-	0%
Transfer Out-Fund 70	-	-	(8,000)	(651)	(8,651)	100%	(82,823)	0%
Transfer Out-Fund 91	-	-	-	(130,610)	(130,610)	100%	-	-100%
Transfer Out-Fund 96	-	-	(382,080)	-	(382,080)	100%	-	0%
Transfer Out - Fund 104	(29,067)	-	-	(35,844)	(35,844)	100%	-	-100%
Transfer Out - Fund 146	(32,832)	-	-	-	-	100%	-	0%
Total Other Financing Sources	3,543,883	1,083,376	489,125	1,987,208	2,476,333	129%	2,930,157	18%
Net change in fund balance	(1,898,764)		(1,238,933)	1,126,012	(112,921)			
Estimated Beginning Fund Balance	2,475,692	576,927	576,927	576,927	576,927		464,006	
Estimated Ending Fund Balance	\$ 576,927	\$ 576,927	\$ (662,006)	\$ 1,702,939	\$ 464,006		\$ 464,006	

St. Landry Parish Government
Road and Bridge Maintenance Fund (21)
Amended Budget for the Year Ending December 31, 2023 and
Proposed Budget for the Year Ending December 31, 2024

	2023		2024					2025						
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change					
			Original	Balance at	Remaining			Budget		Original				
Revenue			Budget	9/30/2024	Balance	Budget		Budget						
Parish Transportation Fund	\$	877,924	\$	827,000	\$	450,711	\$	168,079	\$	618,790	-25%	\$	923,389	49%
Racino - Slot Machine Tax		1,282,681		1,360,100		986,009		335,006		1,321,015	-3%		1,413,120	7%
Plat Approval Fee		614		2,500		738		1,106		1,844	-26%		2,500	36%
Road Use Permit		2,900		1,900		600		600		1,200	-37%		2,000	67%
Reimbursements - Other		32		6,600		22,231		1,895		24,126	266%		22,000	-9%
Grass Mowing Reimbursement		56,323		-		0		-		-	100%		-	0%
Miscellaneous Revenue		7,978		28,858		0		-		-	-100%		28,858	0%
Interest Earned		200		40		327		266		593	1381%		720	22%
Sale of Asset Proceeds		2,970		-		0		-		-	100%		-	0%
Total Revenues		2,231,621		2,226,998		1,460,615		506,952		1,967,567	-12%		2,392,587	22%
Salaries - Road & Bridge		1,042,040		1,108,197		940,948	\$	326,448	\$	1,267,396	14%		1,184,192	-7%
Payroll Taxes - R&B		30,941		15,951		26,313		8,019		34,332	115%		21,201	-38%
Retirement - R&B		90,230		126,509		88,803		31,113		119,916	-5%		128,707	7%
Health Insurance - R&B		63,927		96,000		49,444		15,839		65,283	-32%		68,400	5%
Workers Comp Insurance - R&B		84,017		161,200		67,912		-		67,912	-58%		166,702	145%
Drug Testing - R&B		1,465		1,000		480		1,000		1,480	48%		1,000	-32%
Uniforms		1,184		6,600		969		-		969	-85%		1,500	55%
Training		6,900		1,900		26,227		-		26,227	1280%		1,900	-93%
Travel Expense		794		2,400		451		481		932	-61%		1,800	93%
Building Insurance		11,547		18,583		31,270		53,267		84,537	355%		14,974	-82%
Vehicle Insurance		50,277		84,492		53,520		3,405		56,925	-33%		320,047	462%
Equipment Insurance		10,404		8,500		9,996		3,639		13,634	60%		13,347	-2%
Gasoline		55,402		81,035		40,899		14,218		55,116	-32%		70,000	27%
Utilities		31,425		42,900		13,122		3,801		16,924	-61%		30,000	77%
Phone Expense		8,635		8,600		7,572		2,019		9,591	12%		8,553	-11%
Office Supplies		14,647		28,369		5,819		719		6,538	-77%		10,000	53%
Technology Expense		180		-		4,063		-		4,063	100%		-	-100%
Janitorial Supplies						235		-		235	100%		-	-100%
Software & App Subscription		11,275		3,700		13,359		1,754		15,113	308%		13,000	-14%
Service fees & Dues		2,895		-		7,684		-		7,684	100%		-	-100%
Miscellaneous Expense		1,756		-		1,125		-		1,125	100%		-	-100%
Total Administrative Expenses		1,519,940		1,795,936		1,390,211		465,720		1,855,931	3%		2,055,323	11%

St. Landry Parish Government
Road and Bridge Maintenance Fund (21)
Amended Budget for the Year Ending December 31, 2023 and
Proposed Budget for the Year Ending December 31, 2024

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance		Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget	Budget		
Building & Grounds Maintenance		20,904	25,000	88,080	1,695	89,775	259%	25,000	-72%
Vehicle Maint & Repair		95,652	66,500	74,501	34,735	109,236	64%	57,120	-48%
Equipment Maintenance		160,583	78,296	106,482	27,630	134,112	71%	75,000	-44%
Equipment Rental		-	3,800	89	46,750	46,839	1133%	1,000	-98%
Equipment Lease Payments		168,637	148,890	276,741	91,415	368,156	147%	-	-100%
Tools and Equipment		4,075	2,100	6,932	-	6,932	230%	2,100	-70%
Total Property Maintenance Expense		449,852	324,586	552,824	202,224	755,048	133%	160,220	-79%
Road Crew Supplies		3,908	6,200	7,391	411	7,802	26%	6,200	-21%
Diesel		143,057	89,000	112,616	32,678	145,294	63%	80,000	-45%
Road Materials		36,889	411,443	-	453	453	-100%	238,779	52582%
Limestone/Gravel		216,177	-	169,355	59,495	228,850	100%	-	-100%
Culverts & Drain Pipe		175,943	60,600	105,982	25,954	131,936	118%	60,600	-54%
Hot Mix		3,530	-	-	-	-	100%	-	0%
Cold Mix		8,617	-	12,594	-	12,594	100%	-	-100%
Road Signs		25,842	18,200	10,100	1,233	11,333	-38%	10,500	-7%
Sand		3,960	4,100	560	-	560	-86%	2,000	257%
Total Road Materials & Supplies Expense		617,923	589,543	418,597	120,225	538,822	-9%	398,079	-26%
Road Repairs and Maintenance		41,755	10,700	15,095	19,800.0	34,895	226%	10,200	-71%
Bridge Repairs & Maintenance		175	100	-	-	-	-100%	100	0%
Roadside Drainage Maintenance		19,850	34,100	23,145	17,850.0	40,995	20%	34,100	-17%
Roadside Spraying		83,990	89,390	-	-	-	-100%	65,000	0%
Tree & Debris Removal		69,070	41,600	31,780	53,625.0	85,405	105%	35,000	-59%
Animal Trapping		3,250	3,200	5,100	-	5,100	59%	3,200	-37%
Total Repairs & Maintenance Expense		218,090	179,090	75,120	91,275	166,395	-7%	147,600	-11%
Emergency Service Expense		76,450	-	1,395	83,400	84,795	100%	-	-100%
Professional Fees-Mowing		56,323	-	-	-	-	100%	-	0%
Professional Fees		34,657	13,300	27,820	13,308	41,128	209%	13,300	-68%
Grant Consulting Fees		27,878	18,000	21,975	9,275	31,250	74%	28,236	-10%
Publication Fees		1,876	900	1,957	-	1,957	117%	1,000	-49%
General Admin Fees		68,258	5,600	-	89,265	89,265	1494%	10,000	-89%
Finance & Banking Fees		43	-	-	-	-	100%	-	0%
Total Other Fees		265,485	37,800	53,146	195,248	248,394	557%	52,536	-79%

St. Landry Parish Government
Road and Bridge Maintenance Fund (21)
Amended Budget for the Year Ending December 31, 2023 and
Proposed Budget for the Year Ending December 31, 2024

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
			Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget		Budget	
Capital Outlay - Road & Bridge		539,637	-	102,282	2,750,000	105,032	100%	-	-100%
Total Projects & Capital Outlay		539,637	-	102,282	2,750	105,032	100%	-	-100%
Total Expenditures		3,610,926	2,926,955	2,592,181	1,077,442	3,669,623	25%	2,813,758	-23%
Proceeds From 2024 Equipment Bond		-	-	-	2,000,000	2,000,000	100%	-	-100%
Cancel Revenue		-	-	21,774	-	21,774	100%	-	-100%
Transfer In- Fund 11		23,800	-	-	-	-	100%	-	0%
Transfer In- Fund 52		50,000	-	20,000	-	20,000	100%	20,000	0%
Transfer In- Fund 70		20,000	-	-	-	-	100%	-	0%
Transfer In - Fund 107		928,453	893,840	669,071	200,000	869,071	-3%	900,000	4%
Transfer In - Fund 151		132,726	-	599,604	53,507	653,111	100%	-	-100%
Transfer In - Fund 158		66,361	-	-	-	-	100%	-	0%
Transfer Out - 2020 Revenue Bond Fund 44		(214,341)	(193,883)	(180,475)	(46,611)	(227,086)	17%	(186,439)	-18%
Transfer out - 2024 Equipment Bond Fund 44		-	-	-	-	-	100%	(312,390)	0%
Total Other Sources		1,006,999	699,957	1,129,973	2,206,896	3,336,870	377%	421,171	-87%
Net change in fund balance		(372,307)	-	(1,593)	1,636,406	1,634,814		\$ -	
Estimated Beginning Fund Balance		307,704	(64,603)	(64,603)	(64,603)	(64,603)		1,570,211	
Estimated Ending Fund Balance		\$ (64,603)	\$ (64,603)	\$ (66,195)	\$ 1,571,803	\$ 1,570,211		\$ 1,570,211	

St. Landry Parish Government
Health Unit Fund (23)

Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance		Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget	Change	Budget	
Revenue									
Ad Valorem Tax	\$ 1,714,270	\$ 1,714,270	\$ 1,650,000	\$ 1,678,459	\$ 1,966	\$ 1,680,425	2%	\$ 1,658,015	-1%
State Revenue Sharing Tax	61,020	61,020	65,000	40,680	20,340	61,020	-6%	65,000	7%
Reimbursements - Other	-	-	26,000	-	10	10	-100%	26,000	0%
WIC Reimbursement	265,823	265,823	399,176	241,699	129,140	370,839	-7%	406,586	10%
Immunization Reimbursement	900	900	2,500	520	-	520	-79%	1,000	92%
Animal Adoption Fee	4,199	4,199	-	7,400	2,698	10,098	100%	5,000	-50%
Animal Reclaim Fees	5,256	5,256	6,100	2,174	353	2,527	-59%	6,100	141%
Animal Surrender Fees	1,011	1,011	1,700	555	153	708	-58%	1,700	140%
Animal Shelter Donations	2,353	2,353	20,000	2,186	285	2,471	-88%	-	-100%
Animal Control Citation Fees	2,925	2,925	5,000	5,560	554	6,114	22%	5,000	-18%
Miscellaneous Revenue	3,243	3,243	6,800	-	-	-	-100%	6,800	0%
Sale Of Asset Proceeds	-	-	-	12,453	-	12,453	100%	-	-100%
Interest Earned	741	741	750	3,875	322	4,197	460%	10,800	157%
Total Revenues	2,061,741	2,061,741	2,183,026	1,995,562	155,821	2,151,383	-1%	2,192,001	2%
Salaries - Health Unit	1,049,446	1,049,446	727,000	551,830	198,283	750,112	3%	755,808	1%
Payroll Taxes - Health Units	17,977	17,977	11,133	11,661	3,086	14,748	32%	10,960	-26%
Retirement - Health Units	110,052	110,052	82,471	61,582	22,152	83,733	2%	86,918	4%
Health Insurance - Health Units	43,803	43,803	70,455	37,849	11,928	49,777	-29%	59,400	19%
Wellness Benefits	-	-	100	-	-	-	-100%	-	0%
Workers Comp Insurance - Health Unit	14,457	14,457	20,379	1,943	-	1,943	-90%	19,916	925%
Drug Testing	90	90	300	-	200	200	-33%	300	0%
Uniforms	319	319	1,000	3,969	358	4,328	333%	1,000	-77%
Registration Fees	1,399	1,399	1,900	2,762	-	2,762	45%	1,900	-31%
Travel & Training Expense	2,357	2,357	1,100	3,712	-	3,712	237%	1,100	-70%
Building Insurance - Health Units	20,959	20,959	33,669	26,656	6,508	33,164	-2%	26,030	-22%
Vehicle Insurance - Health Units	9,801	9,801	13,912	9,940	3,154	13,094	-6%	16,413	25%
Building & Grounds Maintenance	37,902	37,902	30,407	70,411	6,502	76,913	153%	26,824	-65%
Vehicle Maintenance	2,728	2,728	3,000	1,130	1,416	2,546	-15%	3,000	18%
Equipment Maintenance	1,715	1,715	1,600	1,608	-	1,608	0%	1,600	0%
Fuel Expense - Health Unit	9,870	9,870	10,000	3,951	517	4,468	-55%	5,000	12%
Utilities - Health Units	41,234	41,234	37,000	34,873	9,961	44,833	21%	30,000	-33%
Telephone Expense	8,226	8,226	7,500	6,783	2,431	9,215	23%	7,000	-24%
Equipment Lease Payments	8,469	8,469	6,000	5,946	2,226	8,172	36%	6,000	-27%
Office Supplies	8,385	8,385	7,000	5,761	2,079	7,840	12%	6,500	-17%
Technology Expense	3,861	3,861	-	4,922	-	4,922	100%	-	-100%
Janitorial Supplies	1,867	1,867	2,200	581	-	581	-74%	1,000	72%
Software & App Subscriptions	1,190	1,190	-	8,617	748	9,365	100%	8,700	-7%
Service Fees & Dues	1,502	1,502	-	8,876	13	8,889	100%	1,500	-83%
Miscellaneous Expense	(82)	(82)	600	1,234	-	1,234	106%	100	-92%
Community Health Fair - HU	878	878	-	-	-	-	100%	-	0%
Council On Aging	10,000	10,000	-	10,000	-	10,000	100%	-	-100%
Nurse Liability Insurance	452	452	500	516	-	516	3%	500	-3%
Medical Supplies - Health Units	4,987	4,987	900	2,655	95	2,750	206%	900	-67%
IT Equipment WIC - HU	27,423	27,423	-	-	-	-	100%	-	0%
Capital Outlay	55,458	55,458	-	17,331	2,750	20,081	100%	-	-100%
Total Health Unit Expenses	1,496,727	1,496,727	1,070,126	897,098	274,407	1,171,505	9%	1,078,369	-8%

St. Landry Parish Government
Health Unit Fund (23)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	% Change	Proposed	% Change	
	Balance		Original	Balance at	Remaining		Amended		Original
			Budget	9/30/2024	Balance		Budget		Budget
Salaries - Animal Control	303,459		343,000	286,834	100,093	386,927	13%	315,440	-18%
Payroll Taxes	12,306		5,328	7,662	2,364	10,026	88%	4,936	-51%
Retirement - Animal Control	34,818		42,260	29,135	9,738	38,873	-8%	39,151	1%
Health Insurance - Animal Control	22,641		30,000	13,145	3,610	16,756	-44%	18,000	7%
Workers Comp Insurance - Animal Control	5,143		9,678	4,143	-	4,143	-57%	9,714	134%
Drug Testing	885		500	160	400	560	12%	250	-55%
Uniform & Gear	3,229		900	1,064	560	1,624	80%	800	-51%
Registration Fees	5,223		-	-	-	-	100%	-	0%
Building Insurance - Animal Shelter	6,107		11,646	9,294	2,472	11,767	1%	9,889	-16%
Vehicle Insurance - Animal Control Units	3,696		11,918	7,264	9,500	16,764	41%	57,444	243%
Building & Grounds Maintenance - Shelter	37,984		10,000	28,340	7,012	35,353	254%	10,000	-72%
Vehicle Maintenance - AC Units	18,226		7,400	13,524	2,190	15,714	112%	7,400	-53%
Vehicle Allowance	-		-	4,500	1,500	6,000	100%	6,000	0%
Equipment Maintenance	399		-	822	-	822	100%	-	-100%
Fuel Expense	33,739		20,000	30,120	7,578	37,698	88%	20,000	-47%
Utilities - Animal Shelter	20,264		21,300	9,886	4,727	14,613	-31%	10,000	-32%
Phone Expense - Animal Control	7,672		2,000	4,901	1,780	6,681	234%	2,500	-63%
Office Supplies	16,701		5,700	3,852	1,058	4,911	-14%	4,500	-8%
Technology Expense	595		-	1,235	81	1,316	100%	-	-100%
Copier Lease Payments	-		800	-	-	-	-100%	-	0%
Janitorial Supplies	2,892		1,400	1,491	-	1,491	6%	1,200	-20%
Software & App Subscription	324		-	-	80	80	100%	-	-100%
Miscellaneous Expense	426		550	2,410	-	2,410	338%	100	-96%
Animal Supply Expense	12,634		4,300	3,476	4,045	7,521	75%	3,500	-53%
Animal Food Expense	19,658		6,500	15,118	7,964	23,082	255%	7,500	-68%
Veterinary Service Expense	85,227		20,000	57,399	27,207	84,606	323%	20,000	-76%
Animal Shelter Security	2,260		2,900	-	-	-	-100%	-	0%
Capital Outlay - Animal Control	18,937		5,000	9,999	-	9,999	100%	5,000	-50%
Total Animal Control Expenses	675,446		563,080	545,774	193,960	739,734	31%	553,324	-25%
Salaries - Jail Nurses	-		320,320	212,398	103,429	315,827	-1%	326,560	3%
Contracted Medical-Inmate	5,975		-	-	-	-	100%	-	0%
Payroll Taxes - Jail Nurses	-		6,192	3,003	1,465	4,468	-28%	4,735	6%
Retirement - Jail Nurses	-		36,837	24,426	11,875	36,301	-1%	37,554	3%
Health Insurance - Jail Nurses	963		12,000	6,258	2,888	9,146	-24%	12,000	31%
Workers Comp Insurance - Jail Nurses	3,688		21,851	9,434	-	9,434	-57%	21,895	132%
Software & App Subscription	828		-	-	-	-	100%	-	0%
Total Jail Medical Expenses	11,453		397,200	255,519	119,657	375,177	-6%	402,744	7%
Workers Comp Insurance - Investigators	929		-	4,207	-	4,207	100%	-	-100%
Uniforms & Gear - Investigators	3,439		-	-	-	-	100%	-	0%
Software & App Subscription-Investigator	8,576		-	552	437	989	100%	-	-100%
Investigation Expenses	5,233		5,400	143	218.82	362	-93%	2,500	590%
Capital Outlay - Investigators	5,612		-	-	-	-	100%	-	0%
Total Investigator Expenses	23,789		5,400	4,903	655	5,558	3%	2,500	-55%

St. Landry Parish Government
Health Unit Fund (23)

Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance	Original	Balance at	Remaining			Original	
12/31/2023	Budget	9/30/2024	Balance	Budget	Change	Budget	Change	
Certified Exam Certificate - CEC	111,200	38,000	58,000	-	58,000	53%	38,583	-33%
Service Fees & Dues	150	-	-	633.07	633	100%	-	-100%
Professional Fees	45,816	12,020	34,657	17,924	52,581	337%	20,000	-62%
Grant Consulting Fees	27,878	18,000	21,975	9,262	31,237	74%	18,000	-42%
General Admin Fees	76,375	79,100	-	82,470	82,470	4%	78,381	-5%
Credit Card Processing Fee	91	100	106	30	137	37%	100	-27%
Capital Outlay - Health Unit Fund	3,390	-	-	-	-	100%	-	0%
Total Other Expenses	264,900	147,220	114,739	110,320	225,058	53%	155,064	-31%
Total Expenditures	2,472,314	2,183,026	1,818,033	698,999	2,517,032	15%	2,192,001	-13%
Transfer In- Fund 96	-	-	-	39,585	39,585	100%	-	-100%
Transfer In-Fund 75	59,374	-	-	-	-	100%	-	0%
Transfer Out-Fund 11	-	-	-	(6,745)	(6,745)	100%	-	-100%
Transfer Out-Fund 24	-	-	-	(6,495)	(6,495)	100%	-	-100%
Total Transfers	59,374	-	-	26,345	26,345	100%	-	-100%
Net change in fund balance	(351,199)	-	177,529	(516,833)	(339,305)		-	
Estimated Beginning Fund Balance	1,484,944	1,133,745	1,133,745	1,133,745	1,133,745		794,440	
Estimated Ending Fund Balance	\$ 1,133,745	\$ 1,133,745	\$ 1,311,274	\$ 616,911	\$ 794,440		\$ 794,440	

St. Landry Parish Government
 Jail Maintenance Fund (24)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	% Change	Proposed	% Change	
	Balance		Original	Balance at	Remaining		Amended		Original
Revenue			Budget	9/30/2024	Balance	Budget	Budget		
Ad Valorem Tax	\$	789,928	\$ 767,823	\$ 773,524	\$ 875	\$ 774,399	1%	\$ 767,823	-1%
State Revenue Sharing Tax		28,120	32,000	18,747	9,373	28,120	-12%	32,000	14%
Reimbursements - Other		87,637	-	4,566	-	4,566	100%	5,000	10%
Miscellaneous Revenue		64	65	-	-	-	-100%	100	0%
Interest Earned		327	325	740	6	746	130%	1,200	61%
Revenue Totals		906,076	800,213	797,577	10,255	807,831	1%	806,123	0%
Salaries		332,356	396,701	359,445	128,606	488,052	23%	504,510	3%
Payroll Taxes		12,851	8,424	12,652	3,077	15,728	87%	11,655	-26%
Retirement		22,805	40,664	27,771	12,408	40,178	-1%	49,969	24%
Health Insurance		19,447	30,000	12,726	4,467	17,193	-43%	23,400	36%
Workers Comp Insurance		9,556	16,750	7,911	-	7,911	-53%	15,781	99%
Drug Testing		130	200	240	200	440	120%	250	-43%
Uniforms		1,035	500	405	-	405	-19%	500	23%
Registration Fees		928	500	4,346	-	4,346	769%	850	-80%
Travel Expense		1,725	1,500	6,586	-	6,586	339%	3,500	-47%
Building Insurance		92,793	108,240	98,426	20,171	118,597	10%	80,684	-32%
Building Insurance Trustee Dorm		-	-	404	1,213	1,618	100%	4,853	200%
Vehicle Insurance		3,907	8,575	5,417	2,714	8,131	-5%	16,413	102%
Building & Grounds Maintenance		139,399	60,000	172,080	2,974	175,054	192%	107,188	-39%
Building Maintenance - Jail Annex/Trustee Dorm		34,750	-	27,168	4,230	31,398	100%	45,000	43%
Vehicle Maintenance		17,216	500	4,304	361	4,665	833%	2,453	-47%
Fuel Expense		13,538	4,000	9,363	1,386	10,749	169%	14,000	30%
Utilities		165,666	100,000	101,341	56,873	158,215	58%	119,823	-24%
Telephone		3,043	2,000	3,466	1,069	4,535	127%	4,500	-1%
Office Supplies		7,973	4,500	1,669	89	1,757	-61%	4,500	156%
Technology Expense		3,710	-	4,875	-	4,875	100%	2,000	-59%
Equipment Lease/Rental		4,028	-	-	-	-	100%	-	0%
Janitorial Supplies		14,631	4,000	5,428	1,118	6,547	64%	8,000	22%
Software & App Subscription		3,894	-	12,858	1,701	14,559	100%	14,000	-4%
Miscellaneous Expense		202	159	3,888	-	3,888	2345%	150	-96%
Inmate Food Cost		139	-	-	-	-	100%	-	0%
Inmate Supplies		7,346	-	61,988	450	62,437	100%	-	-100%
Professional Fees		17,662	3,900	10,143	12,050	22,193	469%	8,400	-62%
Grant Consulting Fees		27,878	18,000	17,388	3,859	21,247	18%	18,000	-15%
General Admin Fees		29,952	31,100	-	36,243	36,243	17%	33,500	-8%
Capital Outlay		129,020	-	17,331	-	17,331	100%	-	-100%
Total Expenditures		1,117,578	840,213	989,618	295,259	1,284,877	53%	1,093,879	-15%

St. Landry Parish Government
 Jail Maintenance Fund (24)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated			Proposed	
	Balance	Original	Balance at	Remaining	Amended	%	Original	%
	12/31/2023	Budget	9/30/2024	Balance	Budget	Change	Budget	Change
Transfer in Fund 11	-	-	-	-	-	100%	-	-
Transfer in Fund 23	-	-	-	6,495	6,495	100%	-	-
Transfer In-Fund 75	-	40,000	36,876	105,000	141,876	255%	204,933	0%
Transfer In-Fund 158	114,314	-	-	-	-	100%	-	0%
Transfer Out-Fund 11	-	-	-	(705)	(705)	100%	-	-100%
Total Other Financing Sources	114,314	40,000	36,876	110,790	147,666	269%	287,756	0%
Net change in fund balance	(97,189)	-	(155,166)	(174,214)	(329,380)		-	
Estimated Beginning Fund Balance	577,627	480,439	480,439	480,439	480,439		151,059	
Estimated Ending Fund Balance	\$ 480,439	\$ 480,439	\$ 325,273	\$ 306,225	\$ 151,059		\$ 151,059	

St. Landry Parish Government
Criminal Court Fund (25)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Amended Budget		Original Budget	
Revenue								
Court Costs/Fines - Traffic	\$ 70,446	\$ 49,844	\$ 59,194	\$ 19,271	\$ 78,465	57%	\$ 55,000	-30%
Court Costs/Fines - Criminal	30,716	23,456	23,732	5,616	29,348	25%	25,000	-15%
Forfeitures	25,733	7,900	7,495	9,095	16,590	110%	10,000	-40%
Interest	214	10	847	282	1,129	11194%	1,200	6%
Total Revenues	127,110	81,210	91,268	34,265	125,533	55%	91,200	-27%
Professional Fees	750	2,000	-	2,000	2,000	0%	2,000	0%
27th JDC Expense	26,142	24,000	16,000	8,000	24,000	0%	28,000	17%
DA Expense	82,972	55,210	176,848	17,500	194,348	252%	61,200	-69%
Total Expenditures	109,863	81,210	192,848	27,500	220,348	171%	91,200	-59%
Net change in fund balance	17,247	-	(101,581)	6,765	(94,815)		-	
Estimated Beginning Fund Balance	96,161	113,408	113,408	113,408	113,408		18,593	
Estimated Ending Fund Balance	\$ 113,408	\$ 113,408	\$ 11,827	\$ 120,173	\$ 18,593		\$ 18,593	

St. Landry Parish Government
Road District 12-Ward 2 Maintenance Fund (26)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
	12/31/2023	Budget	9/30/2024	Balance	Budget		Budget	
Revenue								
Ad Valorem Tax	\$ 280,488	\$ 283,800	\$ 278,182	\$ 1,099	\$ 279,281	-2%	\$ 283,800	2%
State Revenue Sharing Tax	18,613	17,400	12,408	6,205	18,613	7%	17,400	-7%
Miscellaneous Revenue	96	-	-	-	-	100%	-	0%
Interest Earned	246	200	2,721	425	3,146	1473%	3,600	14%
Total Revenues	299,442	301,400	293,310	7,730	301,040	0%	304,800	1%
Expenditures								
Road Repairs and Maintenance	78,629	176,400	34,963	2,650	37,613	-79%	165,666	340%
Bridge Repairs & Maintenance	150	-	-	-	-	100%	-	0%
Roadside Drainage Maintenance	87,486	40,000	149,765	46,240	196,005	390%	50,000	-74%
Roadside Spraying	9,520	10,000	9,520	-	9,520	-5%	10,000	5%
Tree & Debris Removal	36,445	15,000	34,745	38,650	73,395	389%	20,000	-73%
Animal Trapping	-	100	-	-	-	-100%	100	0%
Culverts & Drain Pipe	40,647	35,000	15,259	366	15,625	-55%	35,000	124%
Road Signs	4,220	5,000	3,122	1,797	4,918	-2%	5,000	2%
Professional Fees	15,163	7,500	-	7,500	7,500	0%	7,500	0%
General Admin Fees	10,996	12,400	-	11,978	11,978	-3%	11,534	-4%
Total Expenditures	283,255	301,400	247,374	109,180	356,554	18%	304,800	-15%
Net change in fund balance	16,188	-	45,937	(101,451)	(55,514)		-	
Estimated Beginning Fund Balance	251,273	267,461	267,461	267,461	267,461		211,947	
Estimated Ending Fund Balance	\$ 267,461	\$ 267,461	\$ 313,398	\$ 166,010	\$ 211,947		\$ 211,947	

St. Landry Parish Government
Road District 1-Ward 3 Maintenance Fund (27)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	% Change	Proposed	% Change	
	Balance		Original	Balance at	Remaining		Amended		Original
			Budget	9/30/2024	Balance		Budget		Budget
Revenue									
Ad Valorem Tax	\$ 346,628	\$ 346,628	\$ 339,600	\$ 334,097	\$ 963	\$ 335,060	-1%	\$ 327,974	-2%
State Revenue Sharing Tax	31,991	31,991	30,300	21,328	10,664	31,992	6%	30,300	-5%
Reimbursements	8,199	8,199	-	-	-	-	100%	-	0%
Interest Earned	660	660	500	6,350	1,138	7,488	1398%	12,000	60%
Total Revenues	387,477	387,477	370,400	361,775	12,765	374,540	1%	370,274	-1%
Road Repairs and Maintenance	125,368	125,368	227,730	68,383	15,881	84,263	-63%	227,730	170%
Bridge Repairs & Maintenance	11,945	11,945	12,100	-	-	-	-100%	12,100	0%
Roadside Drainage Maintenance	36,066	36,066	40,700	440	-	440	-99%	40,700	9150%
Roadside Spraying	31,040	31,040	20,970	10,760	-	10,760	-49%	20,970	95%
Tree & Debris Removal	15,500	15,500	16,800	41,355	44,700	86,055	412%	16,800	-80%
Animal Trapping	-	-	400	-	-	-	-100%	400	0%
Culverts & Drain Pipe	35,870	35,870	30,400	8,420	-	8,420	-72%	30,400	261%
Road Signs	3,177	3,177	4,500	2,009	4,752	6,761	50%	4,500	-33%
Miscellaneous Expense	-	-	600	-	-	-	-100%	600	0%
Professional Fees	8,162	8,162	1,400	-	1,400	1,400	0%	1,400	0%
General Admin Fees	13,303	13,303	14,800	-	15,499	15,499	5%	14,674	-5%
Total Expenditures	280,431	280,431	370,400	131,367	82,232	213,599	-42%	370,274	73%
Net change in fund balance	107,046	107,046	-	230,408	(69,467)	160,941		-	
Estimated Beginning Fund Balance	429,108	429,108	536,154	536,154	536,154	536,154		697,095	
Estimated Ending Fund Balance	\$ 536,154	\$ 536,154	\$ 536,154	\$ 766,562	\$ 466,687	\$ 697,095		\$ 697,095	

St. Landry Parish Government
Sub Road 1-District 3-Ward 1 Maintenance (29)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
	12/31/2023	Budget	9/30/2024	Balance	Budget		Budget	
Revenue								
Ad Valorem Tax	\$ 136,680	\$ 126,140	\$ 137,622	\$ 170	\$ 137,791	9%	\$ 126,140	-8%
State Revenue Sharing Tax	9,300	9,100	6,192	3,096	9,288	2%	9,100	-2%
Interest Earned	155	100	1,857	173	2,030	1930%	3,600	77%
Total Revenues	146,136	135,340	145,670	3,439	149,109	10%	138,840	-7%
Road Repairs and Maintenance	26,862	107,450	34,771	5,658	40,429	-62%	107,450	166%
Roadside Drainage Maintenance	2,100	5,490	27,098	16,500	43,598	694%	5,490	-87%
Roadside Spraying	10,870	9,900	5,435	-	5,435	-45%	9,900	82%
Tree & Debris Removal	-	-	-	10,700	10,700	100%	-	-100%
Culverts & Drain Pipe	30,306	-	12,175	3,974	16,149	100%	3,857	-76%
Road Signs	1,987	5,200	3,194	1,997	5,190	0%	5,200	0%
Professional Fees	7,912	1,900	-	1,900	1,900	0%	1,900	0%
General Admin Fees	4,965	5,400	-	5,845	5,845	8%	5,043	-14%
Total Expenditures	85,003	135,340	82,673	46,574	129,247	-5%	138,840	7%
Net change in fund balance	61,132	-	62,997	(43,136)	19,862		-	
Estimated Beginning Fund Balance	113,188	174,320	174,320	174,320	174,320		194,181	
Estimated Ending Fund Balance	\$ 174,320	\$ 174,320	\$ 237,317	\$ 131,184	\$ 194,181		\$ 194,181	

St. Landry Parish Government
Sub-RD 1 RD 11-A Maintenance (42)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Revenue								
Ad Valorem Tax	\$ 305,572	\$ -	\$ 56	\$ 239	\$ 294	100%	273,000	92707%
State Revenue Sharing Tax	10,232	-	-	-	-	100%	15,000	100%
Interest Earned	935	500	3,371	888	4,259	752%	6,000	41%
Total Revenues	316,739	500	3,427	1,127	4,554	811%	294,000	6356%
Road Repairs and Maintenance	217,335	221,950	31,299	70,744	102,044	-54%	360,706	253%
Roadside Drainage Maintenance	11,500	41,100	-	5,836	5,836	-86%	40,000	585%
Roadside Spraying	4,640	4,200	2,320	-	2,320	-45%	4,200	81%
Tree & Debris Removal	3,200	22,150	8,375	14,450	22,825	3%	22,150	-3%
Animal Trapping	-	-	-	400	400	100%	-	-100%
Culverts & Drain Pipe	7,557	3,900	11,270	4,732	16,002	310%	3,900	-76%
Road Signs	8,584	4,600	3,960	1,997	5,957	29%	4,600	-23%
Professional Fees	8,162	1,900	1,285	600	1,885	-1%	1,900	1%
General Admin Fees	11,528	1,200	-	12,670	12,670	956%	11,360	-10%
Total Expenditures	272,506	301,000	58,509	111,428	169,938	-44%	448,816	164%
Other Financing Sources								
Proceeds From 2024 Rd Overlay Bond	-	-	-	2,500,000	2,500,000	100%	-	-100%
Transfer In- Fund 151	-	-	-	-	-	100%	51,605	100%
Transfer Out - Fund 44	-	-	-	-	-	100%	(206,421)	100%
Total Other Financing Sources	-	-	-	2,500,000	2,500,000	100%	(154,816)	-106%
Net change in fund balance	44,233	(300,500)	(55,083)	2,389,698	2,334,616		\$ -	
Estimated Beginning Fund Balance	604,484	648,717	648,717	648,717	648,717		2,983,333	
Estimated Ending Fund Balance	\$ 648,717	\$ 348,217	\$ 593,634	\$ 3,038,415	\$ 2,983,333		\$ 2,983,333	

St. Landry Parish Government
Debt Service Fund - 2020 Revenue Bond (44)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance		Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget	Budget		
Revenue									
Transfer In - Fund 21	\$	184,568	\$ 193,883	\$ 180,475	\$ 46,611	\$ 227,086	17%	\$ 498,829	120%
Transfer In - Fund 42		-	-	-	-	-	100%	206,421	100%
Interest		23	-	1,010.45	337	1,347	100%	-	-100%
Total Revenues		184,591	193,883	181,485	46,948	228,433	18%	705,250	209%
Bond Principal		141,779	141,779	141,779	-	141,779	0%	461,779	226%
Bond Interest		29,774	52,104	52,000	-	52,000	0%	243,471	368%
Total Expenditures		171,553	193,883	193,780	-	193,780	0%	705,250	264%
Net change in fund balance		13,038	-	(12,294)	46,948	34,653		-	
Estimated Beginning Fund Balance		-	13,038	13,038	13,038	13,038		47,691	
Estimated Ending Fund Balance	\$	13,038	\$ 13,038	\$ 744	\$ 59,986	\$ 47,691		\$ 47,691	

St. Landry Parish Government
 Parishwide Road & Drainage Fund (52)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Revenue								
Sports Wagering Tax	\$ 138,755.85	\$ 45,000	\$ 86,620	\$ 36,554	\$ 123,174	174%	\$ 118,000	-4%
Off Track Betting Tax	3,938	4,500	2,806	1,239	4,046	-10%	7,500	85%
Off Track Betting - Act 258	166	40	473	127	600	1400%	500	-17%
Interest Earned	77	10	171	57	228	2180%	240	5%
Total Revenues	142,937	49,550	90,070	37,978	128,048	158%	126,240	-1%
Expenditures								
Off Track Distribution	2,420	2,250	716	358	1,074	-52%	2,750	156%
Drainage Canal	-	17,300	-	-	-	-100%	25,490	100%
Capital Outlay	-	-	28,500	-	28,500	100%	-	-100%
Total Expenditures	2,420	19,550	29,216	358	29,574	51%	28,240	-5%
Transfer Out - 11	-	30,000	103,390	-	103,390	245%	28,000	-73%
Transfer Out - 21	50,000	-	20,000	-	20,000	100%	20,000	0%
Transfer Out - 91	-	-	-	-	-	100%	50,000	100%
Other Financing Sources	50,000	30,000	123,390	-	123,390	311%	98,000	-21%
Net change in fund balance	90,517	-	(62,536)	37,620	(24,916)		-	
Estimated Beginning Fund Balance	5,064	95,581	95,581	95,581	95,581		70,665	
Estimated Ending Fund Balance	\$ 95,581	\$ 95,581	\$ 33,046	\$ 133,201	\$ 70,665		\$ 70,665	

St. Landry Parish Government
 Capital Project Fund (70)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
			Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget		Budget	
Revenue									
Federal Grant Revenue	\$ -		\$ 3,105,000	\$ -	\$ -	\$ -	-100%	\$ 7,246,718	100%
State Grant Revenue	-		404,525	-	-	-	-100%	-	100%
Federal Appropriation Revenue	-		845,000	-	-	-	-100%	1,800,000	100%
State Appropriation Revenue	485,603		2,000,000	262,686	54,732	317,418	-84%	5,023,438	1483%
Interest Earned	166		-	825	3,620	4,445	100%	-	-100%
Donations-Nextera Energy	-		-	98,945	-	98,945	100%	-	-100%
Total Revenues	485,769		6,354,525	362,455	58,352	420,807	-93%	14,070,156	3244%
Expenditures									
Courthouse Renovations	-		941,480	292,353	98,525	390,878	-58%	531,251	36%
Emergency/Initiative Generators	-		-	-	-	-	100%	894,483	100%
Nap Lane	-		-	-	-	-	100%	3,000,000	100%
Louisiana Watershed Initiative	-		-	-	-	-	100%	5,500,000	100%
Stormwater Drainage	-		-	-	-	-	100%	852,235	100%
Sports Complex	-		-	-	-	-	100%	1,000,000	100%
Lawtell Park	-		-	-	-	-	100%	250,000	100%
Cops Technology Equipment	-		-	-	-	-	100%	1,800,000	100%
Old City Market Improvements	-		-	1,631	-	1,631	100%	-	-100%
City Of Opelousas Improvements	-		500,000	-	-	-	-100%	-	100%
City of Eunice- Liberty Theater	-		247,687	247,687	-	247,687	0%	-	-100%
DA Shortfall	-		145,000	-	-	-	-100%	-	100%
Jail Building Roof Replacement	293,683		-	-	-	-	100%	-	-100%
Trustee Dorm Renovations	1,270,374		-	49,707	-	49,707	100%	-	-100%
Ag Arena Addition	-		-	89,950	-	89,950	100%	-	-100%
Tax Assessor's Office Renovations - ARPA	524,150		-	8,107	-	8,107	100%	-	-100%
Veteran's Memorial Welcome Center	395,007		-	67,715	-	67,715	100%	-	-100%
Parishwide Rd Program Chris/Domengeaux	-		-	63,320	-	63,320	100%	-	-100%
Parishwide Drainage Project	-		1,250,000	-	-	-	-100%	1,666,666	100%
Airport Improvements	-		3,450,000	-	-	-	-100%	-	100%
Airport Obstruction Removal Project	-		162,025	-	-	-	-100%	-	100%
Airport Fuel Apron Pavement Rehab	-		242,500	-	-	-	-100%	-	100%
Total Expenditures	2,483,214		6,938,692	820,469	98,525	918,994	-87%	15,494,635	1586%

St. Landry Parish Government
 Capital Project Fund (70)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Budget	Budget		
Transfer In-11	-	-	8,000	651	8,651	100%	-	-100%
Transfer In-151	-	-	247,687	-	247,687	100%	1,424,479	475%
Transfer In-158	2,995,636	584,167	-	-	-	-100%	-	100%
Transfer Out - 11	(573,317)	-	-	-	-	100%	-	100%
Transfer Out - 21	(20,000)	-	-	-	-	100%	-	100%
Transfer Out - 158	(10,000)	-	-	-	-	100%	-	100%
Other Financing Sources	2,392,319	584,167	255,687	651	256,338	-56%	1,424,479	
Net change in fund balance	394,874	-	(202,326)	(39,522)	(241,848)		-	
Estimated Beginning Fund Balance	-	394,874	394,874	394,874	394,874		153,026	
Estimated Ending Fund Balance	\$ 394,874	\$ 394,874	\$ 192,548	\$ 355,352	\$ 153,026		\$ 153,026	

St. Landry Parish Government
 Opioid Abatement Fund (75)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended Budget	% Change	Proposed	% Change
	Balance		Original	Balance at	Remaining			Original	
			Budget	9/30/2024	Balance			Budget	
Revenue									
Opioid Settlement Proceeds	\$	790,399	\$ 190,000	\$ -	\$ 706,245	\$ 706,245	272%	\$ 727,933	3%
Interest Earned		453	-	978	326	1,304	100%	-	-100%
Total Revenues		790,852	190,000	978	706,571	707,549	272%	727,933	3%
Expenditures									
2nd Chance Program Operations		88,797	-	1,421	-	1,421	100%	-	-100%
27th Judicial Judges Operations		50,000	-	-	-	-	100%	-	100%
District Attorney Operations		50,000	-	-	-	-	100%	-	100%
Public Defender Operations		50,000	-	-	-	-	100%	-	100%
St. Landry Parish Sheriff 20% Allocation		-	-	-	-	-	100%	-	100%
Total Expenditures		238,797	-	1,421	-	1,421	100%	-	-100%
Other Financing Sources									
Transfer Out-Fund 11		-	150,000	150,000	-	150,000	0%	523,000	249%
Transfer Out-Fund 23		59,374	-	-	-	-	100%	-	100%
Transfer Out-Fund 24		92,970	40,000	36,876	105,000	141,876	255%	204,933	44%
Transfer Out		186,461	-	-	-	-	100%	-	100%
Total Financing Sources		338,805	190,000	186,876	105,000	291,876	54%	727,933	149%
Net change in fund balance		213,249	-	(187,319)	601,571	414,252		-	
Estimated Beginning Fund Balance		-	213,249	213,249	213,249	213,249		627,501	
Estimated Ending Fund Balance	\$	213,249	\$ 213,249	\$ 25,930	\$ 814,820	\$ 627,501		\$ 627,501	

St. Landry Parish Government
Veterans Memorial Fund (82)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Amended Budget		Original Budget	
Revenue								
Memorial Bricks	\$ 650	\$ 9,700	\$ -	\$ -	\$ -	-100%	\$ 8,860	0%
Hats of to Veterans Luncheon Proceeds	11,050	5,000	3,600	8,080	11,680	134%	5,000	-57%
Interest Earned	218	-	2,354	785	3,138	100%	3,000	-4%
Donations - General Use	220	9,900	-	-	-	-100%	10,500	0%
Donations - New Building	150,250	-	11,475	625	12,100	100%	-	-100%
Total Revenues	162,388	24,600	17,429	9,490	26,918	9%	27,360	2%
Expenditures								
Building Insurance	-	-	2,987	813	3,800	100%	3,253.00	-14%
Bldg & Maint	631	6,600	7,147	330	7,477	13%	6,347	-15%
Utilities	-	-	100	-	100	100%	-	-100%
Office Expense	823	1,000	2,271	427	2,697	170%	1,000	-63%
Professional Fees	-	250	-	250	250	0%	250	0%
Memorial Expense	5,581	8,000	10,812	175	10,987	37%	8,000	-27%
Engraved Bricks	-	1,510	2,345	1,265	3,610	139%	1,510	-58%
Capital Outlay	-	-	1,655	-	1,655	100%	-	-100%
Veteran Program Expenses	743	740	411	91	503	-32%	500	-1%
Hats of to Veterans Luncheon	5,047	6,500	-	4,397	4,397	-32%	6,500	48%
Total Expenditures	12,824	24,600	27,727	7,748	35,475	44%	27,360	-23%
Net change in fund balance	149,564	-	(10,298)	1,741	(8,557)		-	
Estimated Beginning Fund Balance	57,502	207,066	207,066	207,066	207,066		198,509	
Estimated Ending Fund Balance	\$ 207,066	\$ 207,066	\$ 196,768	\$ 208,808	\$ 198,509		\$ 198,509	

St. Landry Parish Government
Delta Grand Fund (91)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Budget		Original Budget	
Revenue								
Sales Tax Dedication	\$ 187,989	\$ 193,239	\$ -	\$ 187,989	\$ 187,989	-3%	\$ 187,989	0%
State Grant Revenue	10,613	700	-	-	-	-100%	-	0%
Reimbursements-Other	-	-	4,211	7,500	11,711	100%	-	-100%
Rental Fee - Delta Grand	36,056	52,075	26,607	7,950	34,557	-34%	36,000	4%
Event Revenue	10,698	22,300	18,685	3,329	22,014	-1%	22,300	1%
BBQ Festival Revenue	81,812	100,500	64,431	-	64,431	-36%	100,500	56%
Haunted House Revenue	5,329	5,500	7,621	8,113	15,734	186%	5,500	-65%
Interest Earned	111	50	72	337	410	719%	120	-71%
Total Revenue	332,607	374,364	121,628	215,218	336,847	-10%	352,409	5%
Expenditures								
Salaries	109,557	174,096	77,286	33,181	110,467	-37%	130,000	18%
Payroll Taxes	2,370	2,524	1,845	957	2,802	11%	1,885	-33%
Retirement	10,853	20,021	7,628	2,930	10,558	-47%	14,950	42%
Health Insurance	481	-	481	-	481	100%	-	-100%
Workers Comp Insurance	2,546	5,053	2,263	-	2,263	-55%	5,609	148%
Drug Testing	140	100	-	200	200	100%	100	0%
Uniforms	-	200	187	116	303	51%	200	-34%
Travel & Training Expense	2,057	3,100	-	-	-	-100%	1,500	0%
Building Insurance	5,782	2,362	1,975	771	2,746	16%	3,085	12%
Vehicle Insurance	3,072	9,363	2,091	1,357	3,448	-63%	8,207	138%
Building & Grounds Maintenance	8,449	11,150	13,265	2,584	15,849	42%	15,144	-4%
Vehicle Maintenance	1,319	800	775	-	775	-3%	800	3%
Equipment Maintenance	107	-	-	-	-	100%	-	0%
Fuel Expense	1,267	5,000	660	654	1,313	-74%	2,000	52%
Utilities	28,122	15,000	11,741	8,608	20,348	36%	15,000	-26%
Phone Expense	2,144	1,500	2,018	929	2,947	96%	1,500	-49%
Office Supplies	983	1,200	1,263	121	1,384	15%	1,200	-13%
Technology Expense	976	1,000	-	-	-	-100%	1,000	0%
Janitorial Supplies	1,473	400	1,372	239	1,612	303%	400	-75%
Equipment Lease Payments	1,083	800	568	-	568	-29%	875	54%
Software & App Subscription	108	500	-	-	-	-100%	250	0%
Publication Fees	375	-	371	41	412	100%	-	-100%
Miscellaneous Expense	40	-	3,854	-	3,854	100%	-	-100%
Total Admin Fees	183,305	254,169	129,642	52,688	182,330	-28%	203,705	12%

St. Landry Parish Government
Delta Grand Fund (91)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Amended Budget		Original Budget	
Promotional Expense	2,891	-	1,075	-	1,075	100%	-	-100%
Event Expense	70,277	22,100	41,764	5,055	46,818	112%	22,100	-53%
Entertainment Expense	18,200	-	-	-	-	100%	-	0%
Concert Expense	1,150	-	-	-	-	100%	-	0%
Concession Expense	308	200	410	-	410	105%	200	-51%
Event Security	34,030	-	8,570	19,600	28,170	100%	-	-100%
Refund-Rental Deposit	-	700	600	-	600	-14%	500	0%
Total Event Expense	126,857	23,000	52,418	24,655	77,073	235%	22,800	-70%
BBQ Festival Expense	143,437	62,584	146,310	-	146,310	134%	155,370	6%
Haunted House Expense	2,357	2,400	191	24,617	24,808	934%	2,400	0%
Total Special Event Expense	145,795	64,984	146,501	24,617	171,118	163%	157,770.00	-8%
Professional Fees	15,662	4,211	300	12,050	12,350	193%	4,211	-66%
Grant Consulting Fees	27,878	15,000	4,220	-	4,220	-72%	-	-100%
General Admin Fees	11,529	12,900	-	13,304	13,304	3%	13,623	2%
Finance & Banking Fees	27	-	62	-	62	100%	-	-100%
Square Service Fees	261	100	436	20	456	356%	300	-34%
Capital Outlay - Delta Grand	153,005	-	677	-	677	100%	-	-100%
Total Other Fees	208,363	32,211	5,696	25,374	31,070	-4%	18,134	-42%
Total Expenditures	664,320	374,364	334,257	127,334	461,591	23%	402,409	-13%
Transfer In-Fund 11	-	-	-	130,610	130,610	100%	-	0%
Transfer In-Fund 52	-	-	-	-	-	100%	50,000	0%
Transfer In-Fund 91	126,966	-	-	-	-	100%	-	0%
Transfer In-Fund 96	65,000	-	-	137,144	137,144	100%	-	-100%
Transfer Out-Fund 11	(9,835)	-	-	-	-	100%	-	0%
Transfer Out-Fund 104	(1,067)	-	-	-	-	100%	-	0%
Other Financing Sources	181,063	-	-	137,144	267,754	100%	50,000	0%
Net change in fund balance	(150,649)	-	(212,629)	225,028	143,009		-	
Estimated Beginning Fund Balance	136,372	(14,277)	(14,277)	(14,277)	(14,277)		128,732	
Estimated Ending Fund Balance	\$ (14,277)	\$ (14,277)	\$ (226,906)	\$ 210,751	\$ 128,732		\$ 128,732	

St. Landry Parish Government
 Coroner's Operation (95)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Revenue								
Court Costs	\$ 1,492	\$ 1,700	\$ 1,090	\$ 330	\$ 1,421	-16%	\$ 1,700	20%
Traffic Fines	560	250	540	215	755.00	202%	500	-34%
Interest	12	10	84	28	112.12	1021%	120	7%
Total Revenues	2,064	1,960	1,714	573	2,288	17%	2,320	1%
Expenditures								
Coroner's CEC Expense	-	1,960	2,400	-	2,400	22%	2,320	0%
Total Expenditures	-	1,960	2,400	-	2,400	22%	2,320	0%
Net change in fund balance	2,064	-	(686)	573	(112)		-	
Estimated Beginning Fund Balance	4,035	6,099	6,099	6,099	6,099		5,987	
Estimated Ending Fund Balance	\$ 6,099	\$ 6,099	\$ 5,414	\$ 6,673	\$ 5,987		\$ 5,987	

St. Landry Parish Government
 General Fund Contingencies (96)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Budget	Budget		
Revenue								
General Admin Fee Revenue - 4%	\$ 284,202	\$ 215,600	\$ -	\$ 327,026	\$ 327,026	52%	\$ 296,056	-9%
Racino Admin Fee Revenue - 4%	97,152	103,000	74,698	21,986	96,684	-6%	107,055	11%
Reimbursement-Other	-	-	25,000	-	25,000	100%	-	-100%
Interest Earned	630	500	1,690	563	2,254	351%	1,800	-20%
Total Revenues	381,984	319,100	101,388	349,575	450,963	41%	404,911	-10%
Expenditures								
Miscellaneous Expense	-	-	25,000	-	25,000	100%	-	-100%
Total Expenditures	-	-	25,000	-	25,000	100%	-	-100%
Transfer In - General Fund 11	-	-	382,080	-	382,080	100%	-	-100%
Transfer Out - General Fund 11	506,580	263,670	(367,517)	-	(367,517)	-239%	326,111	-189%
Transfer Out - Health Unit Fund 23	-	-	-	(39,585)	(39,585)	100%	-	-100%
Transfer Out - Jail 24	65,000	-	-	-	-	100%	-	0%
Transfer Out - Delta 91	-	-	-	(137,144)	(137,144)	100%	-	-100%
Transfer Out - Ag Arena Fund 104	-	-	-	(16,698)	(16,698)	100%	-	-100%
Transfer Out - Airport Fund 146	81,362	55,430	(30,090)	-	(30,090)	-154%	78,800	-362%
Other Financing Sources	652,941	319,100	(15,528)	(193,427)	(208,954)	-165%	404,911	-294%
Net change in fund balance	(270,957)	-	60,860	156,149	217,009		-	
Estimated Beginning Fund Balance	734,733	463,776	463,776	463,776	463,776		680,785	
Estimated Ending Fund Balance	\$ 463,776	\$ 463,776	\$ 524,636	\$ 619,925	\$ 680,785		\$ 680,785	

St. Landry Parish Government
Off Duty Law Enforcement Fund (97)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Budget	Budget		
Revenue								
Court Costs & Fines	\$ 8,103	\$ 10,400	\$ 3,697	\$ 1,774	\$ 5,471	-47%	\$ 10,400	90%
Interest Earned	38	-	251	84	335	100%	300.00	-10%
Total Revenues	8,141	10,400	3,948	1,858	5,805	-44%	10,700	84%
Expenditures								
General Admin Fees	209	400	-	326	326	-19%	400	23%
Off Duty Warrant	550	10,000	350	-	350	-97%	10,300	2843%
Total Expenditures	759	10,400	350	326	676	-94%	10,700	1484%
Other Financing Uses								
Transfer Out - Fund 11	-	-	-	22,000	22,000	100%	-	-100%
Net change in fund balance	7,382	-	3,598	(20,468)	(16,870)		-	
Estimated Beginning Fund Balance	11,741	19,122	19,122	19,122	19,122		2,252	
Estimated Ending Fund Balance	\$ 19,122	\$ 19,122	\$ 22,720	\$ (1,346)	\$ 2,252		\$ 2,252	

St. Landry Parish Government
 Filing & Tax Fee Fund (99)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Budget	Budget	Budget	
Revenue								
Filing Fees	\$ 48,421	\$ 43,900	\$ 39,441	\$ 11,094	\$ 50,535	15%	\$ 45,000	-11%
Recording Fees	45,890	55,600	31,822	6,921	38,743	-30%	55,600	44%
Interest Earned	278	200	424	141	566	183%	240	-58%
Total Revenues	94,589	99,700	71,688	18,156	89,843	-10%	100,840	12%
Expenditures								
General Admin Fees	3,894	-	-	3,784	3,784	100%	-	-100%
Total Expenditures	3,894	-	-	3,784	3,784	100%	-	-100%
Other Financing Uses								
Transfer Out - Fund 11	172,832	99,700	100,000	30,000	130,000	30%	100,840	-22%
Net change in fund balance	(82,137)	-	(28,312)	(15,628)	(43,940)		-	
Estimated Beginning Fund Balance	143,755	61,618	61,618	61,618	61,618		17,677	
Estimated Ending Fund Balance	\$ 61,618	\$ 61,618	\$ 33,305	\$ 45,990	\$ 17,677		\$ 17,677	

St. Landry Parish Government
 Jury Witness Fee Fund (100)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance		Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget	Budget		
Revenue									
Court Costs & Fines		\$ 62,238	\$ 71,700	\$ 9,645	\$ 3,376	\$ 13,021	-82%	\$ 71,700	451%
Traffic Fines		-	6,000	18,389	9,163	27,553	359%	6,000	-78%
Miscellaneous Revenue		5,805	-	99	-	99	100%	-	-100%
Interest Earned		56	35	380	127	506	1347%	720	42%
Total Revenues		68,098	77,735	28,512	12,666	41,178	-47%	78,420	90%
Expenditures									
Office Supplies		640	200	212	-	212	6%	200	-6%
General Admin Fees		2,852	2,900	-	2,724	2,724	-6%	3,500	28%
Jury Fees		66,230	41,030	40,765	13,588	54,353	32%	41,115	-24%
Prisoner Housing		31	-	-	-	-	100%	-	0%
Total Expenditures		69,753	44,130	40,978	16,312	57,290	30%	44,815	-22%
Other Financing Sources									
Transfer Out - Fund 11		-	33,605	-	-	-	-100%	33,605	0%
Net change in fund balance		(1,656)	-	(12,465)	(3,646)	(16,111)		-	
Estimated Beginning Fund Balance		40,334	38,679	38,679	38,679	38,679		22,567	
Estimated Ending Fund Balance		\$ 38,679	\$ 38,679	\$ 26,214	\$ 35,033	\$ 22,567		\$ 22,567	

St. Landry Parish Government
AG Arena (104)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	% Change	Proposed	% Change	
	Balance		Original	Balance at	Remaining		Amended		Original
			Budget	9/30/2024	Balance		Budget		Budget
Revenue									
Trail Ride Permits		\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	100%	\$ -	0%
Rental Fee - Ag Arena		8,960	17,050	3,062	2,950	6,012	-65%	24,711	311%
Rental Fee - Camper Spot		1,394	3,500	2,795	450	3,245	-7%	7,000	116%
Miscellaneous Revenue		1,534	-	5,000	-	5,000	100%	-	-100%
Interest Earned		5	5	8	3	11	117%	12	11%
Total Revenues		13,893	20,555	10,865	3,403	14,268	-31%	31,723	122%
Expenditures									
Building Insurance		10,217	10,350	16,433	4,131	20,564	99%	16,526	-20%
Building & Grounds Maintenance		22,660	2,855	14,108	-	14,108	394%	4,646	-67%
Equipment Maintenance		714	-	241	-	241	100%	-	-100%
Utilities		7,191	5,300	9,499	3,268	12,767	141%	9,211	-28%
Technology Expense		489	-	-	-	-	100%	-	0%
Janitorial Supplies		170	400	455	-	455	14%	200	-56%
Professional Fees		500	1,000	-	500	500	-50%	500	0%
General Admin Fees		530	600	-	556	556	-7%	590	6%
Finance & Banking Fees		4	-	-	-	-	100%	-	0%
Credit Card Processing Fee		81	50	48	16	64	28%	50	-22%
Capital Outlay		566,717	-	-	-	-	100%	-	0%
Total Expenditures		609,273	20,555	40,783	8,472	49,255	140%	31,723	-36%
Other Financing Sources									
Transfer in-Fund 11		29,067	-	-	35,844	35,844	100%	-	0%
Transfer in-Fund 91		1,067	-	-	-	-	100%	-	0%
Transfer In-Fund 96		-	-	-	16,698	16,698	100%	-	-100%
Transfer in-Fund 158		578,387	-	-	-	-	100%	-	0%
Other Financing Sources		608,522	-	-	52,542	52,542	100%	-	0%
Net change in fund balance		13,141	-	(29,919)	47,473	17,554		-	
Estimated Beginning Fund Balance		(13,998)	(857)	(857)	(857)	(857)		16,698	
Estimated Ending Fund Balance		\$ (857)	\$ (857)	\$ (30,775)	\$ 46,617	\$ 16,698		\$ 16,698	

St. Landry Parish Government
Video Poker (107)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025						
	Report		Adopted	Actual	Estimated		% Change	Proposed	% Change					
	Balance		Original	Balance at	Remaining	Amended		Original						
	12/31/2023		Budget	9/30/2024	Balance	Budget		Budget						
Revenue														
Video Poker - Slot Machine Tax	\$	795,844	\$	939,600	\$	583,569	\$	273,617	\$	857,186	-9%	\$	941,249	10%
Interest Earned		1,298		900		1,114		371		1,485	65%		3,000	102%
Total Revenues		797,142		940,500		584,683		273,989		858,672	-9%		944,249	10%
Expenditures														
VA Allocation Dues		4,314		4,560		2,700		2,700		5,400	18%		6,480	20%
Professional Fees		2,000		4,500		-		2,500		2,500	-44%		4,500	80%
General Admin Fees		36,904		37,600		-		31,886		31,886	-15%		33,269	4%
CSLED-Mowing		15,123		-		-		-		-	100%		-	0%
Total Expenditures		58,340		46,660		2,700		37,086		39,786	-15%		44,249	11%
Other Financing Sources														
Transfer Out - Fund 21		928,453		893,840		669,071		200,000		869,071	-3%		900,000	4%
Transfer Out - Fund 146		42,976		-		-		-		-	100%		-	0%
Total Financing Sources		971,429		893,840		669,071		200,000		869,071	-3%		900,000	4%
Net change in fund balance		(232,627)		-		(87,088)		36,903		(50,185)			-	
Estimated Beginning Fund Balance		901,408		668,781		668,781		668,781		668,781			618,596	
Estimated Ending Fund Balance	\$	668,781	\$	668,781	\$	581,693	\$	705,684	\$	618,596		\$	618,596	

St. Landry Parish Government
 Planning and Development Fund (113)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
			Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Revenue									
Inspections Fees		\$ 370,435	\$ 429,800	\$ 274,695	\$ 124,632	\$ 399,327	-7%	\$ 429,800	8%
Permit Fee - Building		179,744	257,700	158,763	57,702	216,465	-16%	257,700	19%
Permit Fee - Electrical Affidavit		48,540	96,200	74,976	21,117	96,093	0%	115,000	20%
Permit Fee - Liquor		-	500	-	-	-	-100%	-	0%
Miscellaneous Revenue		100	15,100	1,161	-	1,161	-92%	500	-57%
Interest Earned		283	10	864	274	1,138	11275%	1,800	58%
Code Enforcement Citation Revenue		2,500	1,000	-	-	-	-100%	1,000	0%
Credit Card Fees		-	2,000	2,954	-	2,954	48%	4,500	52%
Total Revenues		601,602	802,310	513,413	203,724	717,137	-11%	810,300	13%
Expenditures									
Salaries - Planning & Development		251,666	357,000	237,236	98,359	335,594	-6%	374,067	11%
Payroll Taxes		4,037	5,400	3,693	1,391	5,084	-6%	5,424	7%
Retirement		26,197	41,000	27,226	11,140	38,366	-6%	43,018	12%
Health Insurance		3,851	26,400	11,914	5,463	17,377	-34%	19,200	10%
Workers Comp Insurance		499	7,900	614	-	614	-92%	3,603	487%
Drug Testing		65	-	-	80	80	100%	-	-100%
Uniforms		153	2,694	184	338	522	-81%	1,000	92%
Training		-	-	-	-	-	100%	2,000	0%
Building Insurance		1,413	2,820	2,336	855	3,191	13%	3,421	7%
Vehicle Insurance		2,110	3,675	4,635	4,071	8,706	137%	24,619	183%
Building & Grounds Maintenance		11,015	890	45,211	-	45,211	4980%	7,910	-83%
Vehicle Maintenance		5,203	5,100	12,053	3,013	15,066	195%	5,100	-66%
Office Expense		8,462	10,345	4,041	194	4,235	-59%	10,345	144%
Technology Expense		915	-	3,641	-	3,641	100%	-	-100%
Total Administrative Expenses		315,585	463,224	352,782	124,905	477,687	3%	499,707	5%

St. Landry Parish Government
 Planning and Development Fund (113)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining	Amended		Original	
12/31/2023	Budget	9/30/2024	Balance	Budget	Budget			
Fuel Expense	7,742	9,600	4,707	1,796	6,504	-32%	9,600	48%
Travel Expense	6,980	10,300	1,619	-	1,619	-84%	7,000	332%
Software & App Subscription	4,368	3,000	9,229	2,297	11,527	284%	10,000	-13%
Contracted Inspector Fees	13,947	31,000	1,230	1,230	2,460	-92%	15,000	510%
Permit Fee Refund	22,811	-	1,150	-	1,150	100%	-	-100%
Registration Fees	1,375	-	2,053	-	2,053	100%	-	-100%
Total Inspection Expenses	57,224	53,900	19,988	5,324	25,312	-53%	41,600	64%
Property Maintenance - Code Enforcement	4,979	-	13,596	43	13,639	100%	-	-100%
Grass Maintenance - Code Enforcement	752	-	3,110	1,790	4,900	100%	-	-100%
Demolition Expense - Code Enforcement	38,650	-	95,416	13,337	108,753	100%	-	-100%
Code Enforcement Clean Up Day Expenses	1,936	-	1,376	-	1,376	100%	-	-100%
Code Enforcement Burn Ban	1,800	-	-	-	-	100%	-	0%
Total Code Enforcement Expenses	48,117	-	113,498	15,170	128,668	100%	-	-100%
Professional Fees	12,843	10,000	31,749	17,983	49,732	397%	20,000	-60%
Grant Consulting Fees	-	-	6,053	3,000	9,053	100%	-	-100%
Inspection Refund	-	-	-	-	-	100%	-	0%
Service Fees & Dues	6,003	-	6,095	2,029	8,124	100%	-	-100%
Credit Card Fees	-	2,000	4,874	1,501	6,375	219%	4,500	-29%
Finance & Banking Fees	3,159	-	1,544	-	1,544	100%	-	-100%
Petty Cash Expense	-	-	-	-	-	100%	-	0%
Capital Outlay	43,653	-	-	-	-	100%	-	0%
Capital Outlay-Code Enforcement	9,599	-	18,470	2,750	21,220	100%	-	-100%
Miscellaneous Expense	810	-	1,616	5,130	6,746	100%	-	-100%
Total Other Fees	76,067	12,000	70,399	32,393	102,792	757%	24,500	-76%
Total Expenditures	496,993	529,124	556,668	177,792	734,460	39%	565,807	-23%

St. Landry Parish Government
 Planning and Development Fund (113)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Other Financing Sources								
Transfer Out - Fund 11	80,000	273,186	-	40,000	40,000	-85%	244,493	0%
Total Financing Sources	80,000	273,186	-	40,000	40,000	-85%	244,493	0%
Net change in fund balance	24,608	-	(43,254)	(14,069)	(57,323)		-	
Estimated Beginning Fund Balance	36,644	61,252	61,252	61,252	61,252		3,929	
Estimated Ending Fund Balance	\$ 61,252	\$ 61,252	\$ 17,998	\$ 47,183	\$ 3,929		\$ 3,929	

St. Landry Parish Government
 Adjudicated Property Fund (127)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Amended Budget		Original Budget	
Revenue								
Reimbursement	\$ 5,927	\$ 3,000	\$ 4,005	\$ -	\$ 4,005	34%	\$ 3,000	-25%
Adjudicated Property Sale Proceeds	105,323	100,000	59,421	57,909	117,330	17%	100,000	-15%
Miscellaneous Revenue	170	-	-	-	-	100%	-	0%
Interest Earned	55	40	603	201	804	1910%	900	12%
Total Revenues	111,475	103,040	64,029	58,110	122,139	19%	103,900	-15%
Expenditures								
Office Supply Expense	697	1,000	137	595	731	-27%	1,000	37%
Equipment Maintenance	1,468	-	-	-	-	100%	-	0%
Miscellaneous Expense	1,506	-	1,730	-	1,730	100%	-	-100%
Refund	20,915	-	-	-	-	100%	-	0%
Professional Fees	21,393	10,000	16,600	4,000	20,600	106%	10,000	-51%
Total Administrative Expenses	45,980	11,000	18,467	4,595	23,061	110%	11,000	-52%
Advertisement Expense	1,180	1,500	522	900	1,422	-5%	1,500	5%
Reimbursed fees	791	-	630	-	630	100%	-	-100%
Signs for Property	1,274	1,500	-	-	-	-100%	1,500	0%
Property Maintenance	4,129	8,500	-	-	-	-100%	8,500	0%
Grass Maintenance	1,630	4,000	-	-	-	-100%	4,000	0%
Tree and Debris Removal	8,700	24,500	-	-	-	-100%	24,500	0%
Demolition Expense	74,442	52,040	1,600	-	1,600	-97%	52,900	3206%
Total Property Maintenance Expenses	92,147	92,040	2,752	900	3,652	-96%	92,900	2444%
Total Expenditures	138,127	103,040	21,219	5,495	26,714	-74%	103,900	289%
Net change in fund balance	(26,652)	-	42,810	52,616	95,426		-	
Estimated Beginning Fund Balance	18,571	(8,081)	(8,081)	(8,081)	(8,081)		87,344	
Estimated Ending Fund Balance	\$ (8,081)	\$ (8,081)	\$ 34,729	\$ 44,534	\$ 87,344		\$ 87,344	

St. Landry Parish Government
 Racino Fund (135)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget		Budget		
Revenue								
Racino - Slot Machine Tax	\$ 2,429,319	\$ 2,575,900	\$ 1,648,965	\$ 930,590	\$ 2,579,555	0%	\$ 2,676,363	4%
Interest Earned	39	20	80	27	107	434%	20	-81%
Total Revenues	2,429,358	2,575,920	1,649,045	930,617	2,579,662	0%	2,676,383	4%
Expenditures								
General Admin Fees	100,947	103,000	74,698	28,337	103,035	0%	107,075	4%
Racino Distributions	2,332,126	2,239,685	1,424,680	800,871	2,225,551	-1%	2,312,377	4%
Total Expenditures	2,433,073	2,342,685	1,499,378	829,208	2,328,586	-1%	2,419,452	4%
Transfer Out Fund 11	-	233,235	158,298	54,863	213,161		256,931	0%
Net change in fund balance	(3,714)	-	(8,630)	46,546	37,915		-	
Estimated Beginning Fund Balance	59	(3,655)	(3,655)	(3,655)	(3,655)		34,260	
Estimated Ending Fund Balance	\$ (3,655)	\$ (3,655)	\$ (12,286)	\$ 42,890	\$ 34,260		\$ 34,260	

St. Landry Parish Government
 Airport Fund (146)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated			Proposed	
	Balance	Original	Balance at	Remaining	Amended	%	Original	%
	12/31/2023	Budget	9/30/2024	Balance	Budget	Change	Budget	Change
Revenue								
Racino - Slot Machine Tax	34,982	\$ 37,100	\$ 26,891	\$ 8,229	\$ 35,121	-5%	\$ 38,540	10%
Federal Grant Revenue	70,518	-	384,012	939,641	1,323,653	100%	1,600,000	21%
State Grant Revenue	4,280	-	17,241	7,650	24,891	100%	183,065	635%
Reimbursements	3,810	-	-	-	-	100%	-	0%
Airport Hangers Lease Revenue	58,917	55,000	44,836	18,025	62,861	14%	75,000	19%
Airport Lot Lease Revenue	16,968	23,000	-	-	-	-100%	23,000	0%
Agriculture Land Lease Revenue	2,662	30,000	2,662	-	2,662	-91%	30,000	1027%
Airport Land Lease	-	-	9,384	19,833	29,217	100%	-	-100%
Fuel Sale Revenue	334,223	365,757	210,217	71,549	281,765	-23%	365,757	30%
Oil Sale Revenue	111	800	122	120	242	-70%	800	231%
Retail Items Sales	62	200	-	-	-	-100%	200	0%
Landing Fee Revenue	-	140	-	-	-	-100%	140	0%
Miscellaneous Revenue	740	-	-	-	-	100%	-	0%
Vending Machine Revenue	891	1,230	341	130	471	-62%	1,230	161%
Interest Earned	46	20	246	112	357	1686%	120	-66%
Total Revenue	528,210	513,247	695,952	1,065,289	1,761,241	243%	2,317,852	32%
Expenditures								
Salaries	81,558	131,001	101,860	28,430	130,290	-1%	214,400	65%
Payroll Taxes	3,898	4,670	4,325	1,402	5,727	23%	6,591	15%
Retirement	4,123	9,926	6,562	1,410	7,972	-20%	18,198	128%
Health Insurance	193	6,000	2,844	578	3,422	-43%	12,000	251%
Workers Comp Insurance	1,390	5,428	1,332	-	1,332	-75%	7,698	478%
Uniforms	71	500	406	124	530	6%	250	-53%
Travel Expense	780	400	-	-	-	-100%	200	0%
Building Insurance	44,078	53,988	42,675	10,231	52,905	-2%	40,923	-23%
Vehicle Insurance	2,201	6,703	2,629	5,429	8,057	20%	32,825	307%
Liability Insurance (Hanger)	-	7,990	8,586	-	8,586	7%	8,586	0%
Fuel Expense	37,171	15,000	31,421	333	31,754	112%	15,000	-53%
Utilities	25,226	25,000	14,302	5,794	20,096	-20%	15,083	-25%
Phone Expense	2,811	3,100	1,661	600	2,262	-27%	2,500	11%
Office Supplies	2,039	2,705	3,065	523	3,588	33%	2,000	-44%
Technology Expense	2,710	2,000	800	-	800	-60%	1,000	25%
Cleaning Supplies	1,054	600	185	-	185	-69%	400	116%
Software Subscription	1,861	2,200	9,638	80	9,717	342%	5,000	-49%
Publication Fees	250	100	4,137	310	4,448	4348%	100	-98%
Miscellaneous Expense	7,319	-	3,128	-	3,128	100%	-	-100%
Total General & Admin Expenses	218,732	277,311	239,553	55,246	294,799	6%	382,754	30%

St. Landry Parish Government
 Airport Fund (146)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Building & Grounds Maintenance	36,243	30,000	20,676	10,826	31,502	5%	22,200	-30%
Vehicle Maintenance	20,728	1,500	1,346	550	1,896	26%	1,500	-21%
Equipment Maintenance	8,241	2,500	4,369	1,603	5,972	139%	2,500	-58%
AWOS Maintenance	5,068	3,360	4,052	608	4,660	39%	3,333	-28%
Total Property Maintenance Expenses	70,279	37,360	30,443	13,586	44,030	18%	29,533	-33%
Fuel for Resale	153,729	185,000	96,555	39,341	135,897	-27%	145,000	7%
Oil For Resale	869	-	-	-	-	100%	-	0%
Credit Card Processing Fees	5,340	5,500	3,731	897	4,629	-16%	4,500	-3%
Vending Expenses	409	600	106	1,036	1,142	90%	300	-74%
Sales Tax	16,127	13,916	9,390	3,405	12,795	-8%	13,000	2%
Total Sale Items Expense	176,474	205,016	109,783	44,680	154,462	-25%	162,800	5%
Airport Improvement Project	34,422	-	385,862	714,492	1,100,354	100%	1,783,065	62%
LAGAP Airport Project	-	-	16,817	-	16,817	100%	-	-100%
Land Clearing	13,500	-	-	-	-	100%	-	0%
Airport Consultant	55,530	30,690	55,800	20,669	76,469	149%	25,000	-67%
Professional Fees	8,512	9,300	11,142	1,000	12,142	31%	9,000	-26%
Grant Consulting Fees	12,483	9,000	1,970	2,500	4,470	-50%	4,500	1%
Total Professional Fees	124,447	48,990	471,591	738,661	1,210,251	2370%	1,821,565	51%
Capital Outlay	65,360	-	-	-	-	100%	-	0%
Total Expenditures	655,292	568,677	851,369	852,173	1,703,542	200%	2,396,652	41%
Other Financing Sources								
Transfer In - Fund 11	32,832	-	-	-	-	100%	-	0%
Transfer In - Fund 96	-	55,430	30,090	-	30,090	-46%	78,800	162%
Transfer In - Fund 107	42,976	-	-	-	-	100%	-	0%
Transfer In - Fund 158	28,000	-	-	-	-	100%	-	0%
Other Financing Sources	103,808	55,430	30,090	-	30,090	-46%	78,800	162%
Net change in fund balance	(23,274)	-	(125,327)	213,117	87,789		-	
Estimated Beginning Fund Balance	(62,494)	(85,768)	(85,768)	(85,768)	(85,768)		2,021	
Estimated Ending Fund Balance	\$ (85,768)	\$ (85,768)	\$ (211,096)	\$ 127,348	\$ 2,021		\$ 2,021	

St. Landry Parish Government
 DA L.A.C.E. Fund (148)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Budget	Budget	Budget	
Revenue								
Court Costs & Fines	\$ 2,372	\$ 12,000	\$ 1,914	\$ 395	\$ 2,309	-81%	\$ 5,000	117%
Interest Earned	0.48	-	2	1	3	100%	-	-100%
Total Revenues	2,373	12,000	1,916	396	2,312	-81%	5,000	116%
Expenditures								
LACE Expense	2,969	12,000	1,721	630	2,351	-80%	5,000	113%
Total Expenditures	2,969	12,000	1,721	630	2,351	-80%	5,000	113%
Net change in fund balance	(596)	-	195	(234)	(39)		-	
Estimated Beginning Fund Balance	637	41	41	41	41		1	
Estimated Ending Fund Balance	\$ 41	\$ 41	\$ 235	\$ (193)	\$ 1		\$ 1	

St. Landry Parish Government
Road District #1 Sinking Fund (149)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	% Change	Proposed	% Change	
	Balance		Original	Balance at	Remaining		Amended		Original
			Budget	9/30/2024	Balance	Budget	Budget		
Revenue									
Transfer In - Fund 151	\$	5,720,128	\$ 5,855,250	\$ 4,154,076	\$ 1,362,000	\$ 5,516,076	-6%	\$ 5,446,069	-1%
Interest		3	-	270	90	360	100%	-	-100%
Total Revenues		5,720,131	5,855,250	4,154,346	1,362,090	5,516,436	-6%	5,446,069	-1%
Expenditures									
Bond Principal		4,582,500	4,584,130	3,374,369	1,117,230	4,491,599	-2%	4,468,919	-1%
Bond Interest		1,137,650	1,271,120	755,888	244,288	1,000,175	-21%	977,150	-2%
Total Expenditures		5,720,150	5,855,250	4,130,256	1,361,517	5,491,774	-6%	5,446,069	-1%
Net change in fund balance		(19)	-	24,090	573	24,663		-	
Estimated Beginning Fund Balance		33	15	15	15	15		24,677	
Estimated Ending Fund Balance	\$	15	\$ 15	\$ 24,104	\$ 588	\$ 24,677		\$ 24,677	

St. Landry Parish Government
Road District #1 Sales Tax Fund (151)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance			Budget	
Revenue								
Sales Tax Dedication	\$ 10,521,116	\$ 9,500,000	\$ 8,950,199	\$ 3,230,772	\$ 12,180,971	28%	\$ 9,500,000	-22%
Miscellaneous Revenue	58	\$ -	-	-	-	100%	-	0%
Interest Earned	1,445	1,000	11,395	3,798	15,193	1419%	30,000	97%
Total Revenues	10,522,619	9,501,000	8,961,594	3,234,570	12,196,164	28%	9,530,000	-22%
Expenditures								
Road Improvements	1,457,809	2,147,800	758,986	208,938	967,924	-55%	1,315,147	36%
Bridge Improvements	381,699	334,000	-	57,800	57,800	-83%	300,000	419%
Drainage Improvements	1,990,111	897,117	1,541,070	460,366	2,001,436	123%	800,000	-60%
Tree & Debris Removal	507,395	89,133	811,861	338,073	1,149,935	1190%	15,000	-99%
Sales Tax Collection Fee	63,781	59,000	61,753	18,864	80,616	37%	59,000	-27%
Sales/Use Tax Other Expense	11,872	12,400	11,112	655	11,767	-5%	12,400	5%
Professional Fees	44,817	58,200	4,235	12,050	16,285	-72%	58,200	257%
Grant Consulting Fees	53,587	48,000	38,815	13,035	51,850	8%	48,000	-7%
Publication Fees	-	100	-	140	140	40%	100	-29%
Total Expenditures	4,511,070	3,645,750	3,227,832	1,109,921	4,337,753	19%	2,607,847	-40%
Other Financing Sources								
Transfer Out - Road & Bridge Fund 21	132,726	-	599,604	53,507	653,111	100%	-	-100%
Transfer Out - Sub Rd1 Rd11 A Maint Fund 42	-	-	-	-	-	100%	51,605	0%
Transfer Out - Sinking Fund 149	5,720,128	5,855,250	4,154,076	1,362,000	5,516,076	-6%	5,446,069	-1%
Transfer Out - Capital Project Fund 070	-	-	247,687	-	247,687	100%	1,424,479	0%
Total Financing Sources	5,852,854	5,855,250	5,001,367	1,415,507	6,416,874	10%	6,922,153	8%
Net change in fund balance	158,695	-	732,396	709,142	1,441,537		-	
Estimated Beginning Fund Balance	2,230,308	2,389,003	2,389,003	2,389,003	2,389,003		3,830,540	
Estimated Ending Fund Balance	\$ 2,389,003	\$ 2,389,003	\$ 3,121,398	\$ 3,098,144	\$ 3,830,540		\$ 3,830,540	

St. Landry Parish Government
Register of Voters (152)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance		Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget		Budget	
Revenue									
Racino - Slot Machine Tax	\$	34,982	\$ 37,100	\$ 26,891	\$ 8,964	\$ 35,855	-3%	\$ 38,540	7%
Reimbursement - Election Expense		2,524	5,100	5,017	-	5,017	-2%	5,100	2%
Miscellaneous Revenue		276	-	108	-	108	100%	100	-8%
Interest Earned		91	35	383	128	511	1360%	600	17%
Total Revenues		37,873	42,235	32,399	9,091	41,491	-2%	44,340	7%
Expenditures									
Uniforms		992	-	-	-	-	100%	-	0%
Registration Fees		600	2,200	3,975	-	3,975	81%	2,200	-45%
Travel Expense		7,521	6,400	6,032	-	6,032	-6%	6,000	-1%
ROV Bond Payment		400	200	300	-	300	50%	300	0%
Vehicle Insurance		618	1,900	1,752	1,755	3,507	85%	9,561	173%
Fuel Expense		789	1,000	489	163	652	-35%	1,000	53%
Phone Expense		2,627	2,500	2,055	4,053	6,107	144%	2,500	-59%
Office Supply Expense		12,856	12,135	4,107	4,303	8,410	-31%	5,684	-32%
Technology Expense		600	-	1,200	450	1,650	100%	-	-100%
Dues & Subscriptions		54	900	382	-	382	-58%	900	136%
Postage & Shipping		16,134	11,100	5,027	7,478	12,504	13%	11,100	-11%
Miscellaneous Expense		-	-	-	-	-	100%	-	0%
Vehicle Maintenance		842	2,000	637	92	729	-64%	1,500	106%
Building & Grounds Maintenance		140	-	-	10,681	10,681	100%	-	-100%
Membership Dues		2,013	-	275	-	275	100%	200	-27%
Professional Fees		9,662	1,700	-	3,450	3,450	103%	1,700	-51%
Printing & Recording Fees		6,086	-	-	-	-	100%	-	0%
General Admin Fees		310	200	-	116	116	-42%	1,695	1366%
Capital Outlay		-	-	-	-	-	100%	-	0%
Total Expenditures		62,244	42,235	26,230	32,540	58,770	39%	44,340	-25%
Net change in fund balance		(24,372)	-	6,169	(23,448)	(17,279)		-	
Estimated Beginning Fund Balance		52,216	27,845	27,845	27,845	27,845		10,566	
Estimated Ending Fund Balance	\$	27,845	\$ 27,845	\$ 34,014	\$ 4,397	\$ 10,566		\$ 10,566	

St. Landry Parish Government
 First Hospital District (155)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	% Change	Proposed	% Change	
	Balance		Original	Balance at	Remaining		Amended		
			Budget	9/30/2024	Balance		Budget		
Revenue									
Interest Earned	\$ 309	\$ 309	\$ 50	\$ 1,483	\$ 494	\$ 1,977	3854%	\$ 3,000	52%
Misc Revenue	12		-	-	-	-	100%	-	0%
Total Revenues	321	321	50	1,483	494	1,977	3854%	3,000	52%
Expenditures									
Road Overlay Project	227,941		51,833	-	-	-	-100%	51,833	0%
Bridge Repairs & Maintenance	76,746		-	-	-	-	100%	-	0%
General Admin Fees	6		200	-	13	13	-94%	13	1%
Total Expenditures	304,693	304,693	52,033	-	13	13	-100%	51,846	403685%
Net change in fund balance	(304,371)	(304,371)	(51,983)	1,483	482	1,964		(48,846)	
Estimated Beginning Fund Balance	433,107	433,107	128,735	128,735	128,735	128,735		130,700	
Estimated Ending Fund Balance	\$ 128,735	\$ 128,735	\$ 76,752	\$ 130,218	\$ 129,217	\$ 130,700		\$ 81,854	

St. Landry Parish Government
 Workforce Development Board Fund (154)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance 12/31/2023	Original Budget	Balance at 9/30/2024	Remaining Balance	Amended Budget		Original Budget	
Revenue								
Youth Admin WIOA Revenue	\$ 1,139,644	\$ 816,697	\$ 710,455	\$ 236,818	\$ 947,273	16%	\$ 1,917,057	102%
Adult Program WIOA Revenue	1,090,814	724,220	544,319	181,440	725,759	0%	2,113,394	191%
DW-Program WDB Revenue	848,840	805,616	515,493	171,831	687,324	-15%	1,847,020	169%
Eckered-Revenue Admin	1,562,167	1,699,174	1,110,563	370,188	1,480,750	-13%	-	-100%
ITA-Admin Adult-Revenue	542,839	967,932	743,094	247,698	990,792	2%	-	-100%
OJT-Program Adult-Revenue	24,919	300,000	31,263	10,421	41,684	-86%	-	-100%
WEX - Summer Youth Income	-	360,000	-	-	-	-100%	-	0%
Miscellaneous Income	45,000	-	10,575	3,525	14,100	100%	-	-100%
Total Revenues	5,254,222	5,673,639	3,665,762	1,221,921	4,887,683	-14%	5,877,471	20%
Expenditures								
Salaries & Benefits	883,183	1,029,288	938,227	178,756	1,116,983	9%	1,105,726	-100%
Rent & Utilities	27,581	132,800	29,729	9,910	39,638	-70%	129,800	-100%
Meeting Expenses	5,672	14,965	3,385	1,128	4,513	-70%	14,965	-100%
Office Supplies and Computer Expense	14,972	136,050	9,334	3,111	12,446	-91%	135,850	-100%
Miscellaneous	12,178	35,850	14,563	350	14,913	-58%	35,864	-100%
Attorney Fees	5,030	12,100	758	300	1,058	-91%	12,100	-100%
Travel Staff	4,379	47,694	5,328	2,000	7,328	-85%	47,694	-100%
Janitorial & Building Maintenance	11,588	54,950	8,688	3,000	11,688	-79%	54,950	-100%
Equipment Maintenance & Repairs	-	7,500	-	-	-	-100%	4,500	0%
Dues & Subscriptions	4,477	18,450	8,731	3,000	11,731	-36%	58,450	-100%
Auditing	-	14,000	1,638	10,000	11,638	-17%	14,000	-100%
Insurance	8,982	896,846	9,987	3,500	13,487	-98%	54,400	-100%
Trainings	232	34,000	-	-	-	-100%	-	0%
Advertising	5,413	-	327	250	577	100%	-	-100%
Equipment purchase	2,029	9,000	1,228	500	1,728	-81%	8,000	-100%
Special Projects	43,900	-	-	-	-	100%	340,744	0%
Total Operating Expenses	1,029,615	2,443,493	1,031,924	215,805	1,247,728	-49%	2,017,043	62%

St. Landry Parish Government
 Workforce Development Board Fund (154)
 Amended Budget for the Year Ending December 31, 2024 and
 Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated	Amended	%	Proposed	%
	Balance	Original	Balance at	Remaining			Budget	
12/31/2023	Budget	9/30/2024	Balance	Budget	Change	Budget	Change	
Adult Program-Supportive Services	788,945	-	526,535	175,512	702,047	100%	551,107	-21%
SLCC - Adult Admin	169,298	958,101	158,721	52,907	211,628	-78%	299,699	42%
Eckerd - Adult Admin	449,898	-	505,423	168,475	673,898	100%	711,588	6%
Total Adult Program - Admin Expenses	1,408,141	958,101	1,190,679	396,894	1,587,573	66%	1,562,394	-2%
DW-Supportive Services	218,108	-	104,602	34,867	139,469	100%	385,808	177%
SLCC - Dislocated Worker Admin	222,090	770,585	162,085	54,028	216,113	-72%	342,423	58%
Eckerd - Dislocated Worker Admin	434,774	-	184,212	46,053	230,265	100%	416,314	81%
Total Dislocated Worker - Admin Expenses	874,972	770,585	450,899	134,949	585,848	-24%	1,144,545	95%
Youth Program-Supportive Services	920,260	-	320,670	106,890	427,560	100%	386,825	-10%
SLCC - Youth Admin	166,326	1,501,460	96,896	32,299	129,195	-91%	256,817	99%
Eckerd - Youth Admin	663,355	-	271,011	90,337	361,348	100%	509,847	41%
Total Youth Program - Admin Expenses	1,749,940	1,501,460	688,577	229,526	918,103	-39%	1,153,489	26%
Total Expenditures	5,062,668	5,673,639	3,362,079	977,173	4,339,252	-24%	5,877,471	35%
Net change in fund balance	191,554	-	303,683	244,748	548,431			
Estimated Beginning Fund Balance	72,138	263,693	263,693	263,693	263,693		812,124	
Estimated Ending Fund Balance	\$ 263,693	\$ 263,693	\$ 567,376	\$ 508,440	\$ 812,124		\$ 812,124	

St. Landry Parish Government
Affordable Connectivity Outreach Grant Program Fund (175)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023	2024					2025	
	Report	Adopted	Actual	Estimated		% Change	Proposed	% Change
	Balance	Original	Balance at	Remaining	Amended		Original	
	12/31/2023	Budget	9/30/2024	Balance	Budget		Budget	
Revenue								
ACP Grant Revenue	\$ -	\$ 170,240	\$ -	\$ -	\$ -	-100%	\$ 170,240	0%
Total Revenues	-	170,240	-	-	-	-100%	170,240	0%
ACP Grant Expenses	-	170,240	-	-	-	-100%	170,240	0%
Total Expenditures	-	170,240	-	-	-	-100%	170,240	0%
Net change in fund balance	-	-	-	-	-		-	
Estimated Beginning Fund Balance	-	-	-	-	-		-	
Estimated Ending Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	

St. Landry Parish Government
Community Action Agency Fund (156)
Amended Budget for the Year Ending December 31, 2024 and
Proposed Budget for the Year Ending December 31, 2025

	2023		2024					2025	
	Report	Balance 12/31/2023	Adopted	Actual	Estimated	Amended	% Change	Proposed	% Change
	Balance		Original	Balance at	Remaining			Budget	
			Budget	9/30/2024	Balance	Budget		Budget	
Revenue									
CSBG Grant Revenue	\$	362,645	\$ 374,614	\$ 289,703	\$ 84,911	\$ 374,614	0%	\$ 378,434	0%
LIHEAP Grant Revenue		254,677	173,299	169,384	3,915	173,299	0%	173,299	0%
SCP Grant Revenue		457,804	524,254	224,965	299,289	524,254	0%	425,889	0%
Title 19 & Section 18 Grant Revenue		155,125	215,000	128,033	86,967	215,000	0%	114,000	0%
Other Revenues/CAA Community Fund		1,473	-	301	100	401	100%	-	0%
Total Revenues		1,231,723	1,287,167	812,385	475,182	1,287,567	0%	1,091,622	0%
Expenditures									
CSBG Program Expenses		378,942	374,614	278,490	92,830	371,320	-1%	378,434	0%
LIHEAP Program Expenses		262,516	173,299	99,663	33,211	132,874	-23%	173,299	0%
SCP Program Expenses		448,268	524,254	220,922	73,641	294,562	-44%	425,889	0%
TITLE 19 Sec 18 Program Expenses		243,189	215,000	210,287	70,096	280,383	30%	114,000	0%
Other Expenses/CAA Community Fund		127	-	411	137	548	100%	-	0%
Total Expenditures		1,333,042	1,287,167	809,773	269,914	1,079,688	-16%	1,091,622	0%
Net change in fund balance		(101,318)	-	2,612	205,268	207,879		-	
Estimated Beginning Fund Balance		-	(101,318)	(101,318)	(101,318)	(101,318)		106,561	
Estimated Ending Fund Balance	\$	(101,318)	\$ (101,318)	\$ (98,706)	\$ 103,949	\$ 106,561		\$ 106,561	