

	Budget	Proposed	% Change
	Fiscal Year	8-Dec-14	Year to
	2014	2014	End
REVENUE:			
Ad Valorem Taxes	3,790,409	3,840,409	1.3%
Alcohol Bev Tax	10,000	10,000	0.0%
Ins Prem Tax	75,000	75,000	0.0%
Cable TV Fraanchise Tax	2,500	4,900	96.0%
Alcohol Bev Lic	800	800	0.0%
Telecommunication Permit	2,000	2,000	0.0%
Fire Ins Rebate	70,000	70,000	0.0%
La. Dept of Public Safety / JP's & Constables	13,000	13,000	0.0%
State Rev Sharing	70,000	73,691	5.3%
Local Government Assistance Program	100,000	100,000	0.0%
State of La./Dept of Defense Grants (State)	16,000	33,000	106.3%
Coroner's Office Fees (Municipalities, etc)	12,000	12,000	0.0%
Severance Tax	700,000	700,000	0.0%
Sheriff Court Fees/ Witness Fees	11,000	11,000	0.0%
Interest	77,600	80,600	3.9%
Rent/Royalty	2,000	3,800	90.0%
Refunds	5,200	11,781	126.6%
State Road Fund	275,000	175,000	-36.4%
Asphalt Sales Tax	850,000	850,000	0.0%
Fines	27,000	26,000	-3.7%
Grants	2,000	22,875	1043.8%
Solid Waste S Tax	1,150,000	1,150,000	0.0%
Fees Charged	28,000	28,000	0.0%
Sale of Scrap	0	19,350	
S W Commercial Fees	110,000	110,000	0.0%
Recycling Revenue	62,500	62,500	0.0%
Community Center Fees	15,000	16,500	10.0%
Federal - Homeland Security	35,000	35,000	0.0%
Building Code Fees	25,000	28,000	12.0%
TOTAL REVENUE:	7,537,009	7,565,206	0.4%
EXPENDITURES:			
Police Jury	129,000	129,000	0.0%
Publications	10,000	10,000	0.0%
Gov't Organizations	10,000	10,000	0.0%
District Court	13,000	20,000	53.8%
District Attorney	110,100	110,100	0.0%
Clerk of Court	15,000	15,000	0.0%
Coroner	82,900	82,900	0.0%
JPs/Constables	31,700	31,700	0.0%
Registrar of Voters	23,200	23,200	0.0%
Elections	15,000	15,000	0.0%
General Finance	235,000	265,000	12.8%
Insurance	92,000	107,000	16.3%
Building Code Enforcement	50,000	53,700	7.4%
Gov't Bldg	370,000	384,000	3.8%
Community Center	30,000	32,500	8.3%
Sheriff/Jail	580,000	540,000	-6.9%
Fire Protection	70,000	70,000	0.0%
Office of Emergency Preparedness	95,200	95,200	0.0%
Ret/Pen Deductions	204,500	204,500	0.0%
LGAP Grant Projects	125,000	125,000	0.0%
Veterans Affairs	8,200	8,200	0.0%
County Agent	27,600	27,600	0.0%
LCDBG Consultant/Grant Writer	37,500	5,000	-86.7%
Audit / Reapportion Professional Services	40,000	40,000	0.0%

	Budget Fiscal Year 2014	Amended 8-Dec-14 2014	% Change Year to End
Municipality Appropriations	0	52,500	
Road-Op/Maint	1,469,500	1,474,500	0.3%
Road-Asphalt	1,834,500	1,987,000	8.3%
Solid Waste	2,005,500	1,898,500	-5.3%
Library	2,812,064	2,744,526	-2.4%
Health Unit	119,750	132,600	10.7%
Economic Development	58,000	94,000	62.1%
Capital Outlay	114,066	93,000	-18.5%
Jackson Heritage Museum	0	7,000	
Sparta Commission	0	1,200	
YES Program	0	9,000	
Tourism	23,500	23,000	-2.1%
Sewer Grant	1,000	6,300	530.0%
Permit Office (Roads/Rights-of-way)	21,500	27,500	27.9%
Court Witness Fees	12,000	16,000	33.3%
TOTAL EXPENDITURES:	10,876,280	10,971,226	0.9%
Beginning Cash Balance, January 1st	7,442,299	9,610,911	29.1%
Ending Cash Balance, December 31st	4,103,028	6,204,891	51.2%