

December 03, 2019



To: Parish Level Governing Bodies

From: Jimmy Barnhill, System Director
North Louisiana Criminalistics Lab Commission

In accordance with the requirements of R.S. 40:2261-22678.4, the annual budget for the operation of the North Louisiana Criminalistics Laboratory Commission must be approved by a majority of the parish level governing bodies in the laboratory service area. On December 03, 2019 the North Louisiana Criminalistics Laboratory Commission approved the amended 2019 Budget and the Proposed 2020 Budget for the operation of the North Louisiana Criminalistics Laboratory Commission. Copies of the budgets are enclosed.

Would you please include this matter on the agenda of the next meeting of your parish level governing body for its consideration and return the enclosed form indicating the action taken.

A return envelope is enclosed for your convenience. If you have any questions, please contact Teri Pritchard, at the Shreveport Lab at 318-227-2889.

Enclosures

Please complete this form and return as soon as possible to this address:

North Louisiana Crime Lab
1630 Tulane Ave.
Shreveport, LA 71103

The _____ of _____ Parish
Parish Level Governing Body

Voted on _____ to _____ the Amended
Date approve/not approve

2019 Budget and Proposed 2020 Budget of the North Louisiana Criminalistics Laboratory Commission.

Parish Level Governing Body Officer

Title

**North Louisiana Crime Lab
Amended 2019 Budget and
Proposed 2020 Budget**

	<u>2019 Budget</u>	<u>Amended 2019 Budget</u>	<u>Proposed 2020</u>
Revenues:			
City Courts	1,170,500	1,290,906	1,290,906
District Courts	1,800,000	1,490,533	1,590,700
Mayor Courts	562,000	542,660	550,000
Bond Fees	98,450	92,300	93,000
Fees collected Act 432	1,045,000	1,064,358	1,064,358
Total Court Revenue:	4,675,950	<u>4,480,757</u>	<u>4,588,964</u>
Intergovernmental-Grant Revenue	350,000	356,299	350,000
Miscellaneous	50,000	29,424	50,000
Sale of Brooks Street-	0	150,595	
Total Revenue:	<u>5,075,950</u>	<u>5,017,075</u>	<u>4,988,964</u>
Expenditures:			
Auto Expense	10,000	13,909	14,000
Building & Grounds	75,000	107,300	93,000
Dues & Subs	26,000	18,000	18,000
Freight	4,000	4,000	2,000
Grant Expense	350,000	356,299	350,000
Insurance General	130,000	130,000	110,000
Insurance Health	290,300	298,816	310,000
Lab Equipt.Maint.Service Agreements	70,000	251,877	217,000
Lab Supplies	195,000	248,200	248,200
DNA Supplies/Expenses	265,000	341,197	330,000
Accounting-Audit	25,000	25,000	25,000
Accreditation Expenses	20,000	20,000	20,000
Office Supplies	35,000	35,000	30,000
Other Service-	20,000	20,000	5,000
Payroll Taxes	30,000	30,000	30,000
Document Examiner	27,600	27,600	27,600
Retirement Expenses	253,000	289,332	289,332
Salaries	2,410,000	2,596,435	2,661,346
Training /Proficiency Testing	30,000	25,000	25,000
Travel	20,000	20,000	20,000
Utilities	105,000	60,815	60,000
NLFSC-Utilites	240,000	225,608	225,000
NLFSC- Building Expenses Maintence	206,000	220,213	220,500
NLFSC- telecom/email system	37,000	37,000	37,000
Capital Outlays	50,000	44,122	50,000
Contingencies	<u>100,000</u>	<u>100,000</u>	
Total Expenditures	<u>5,023,900</u>	<u>5,545,723</u>	<u>5,417,978</u>
excess(deficiency) of revenue over (under)	<u>52,050</u>	<u>-469,773</u>	<u>-429,014</u>
Estimated beginning Fund Balance	<u>768,209</u>	<u>3,292,270</u>	<u>2,822,497</u>
Estimated Ending Fund Balance	820,259	2,822,497	2,393,483