

2022 Proposed Budgets

| | General Fund | Special Revenue Funds | Enterprise Funds | Grand Total |
|--|------------------|-----------------------|------------------|-------------------|
| 1 Revenues | | | | |
| 2 Taxes | | | | |
| 3 Ad Valorem Tax | 900,737 | 3,483,068 | 0 | 4,383,805 |
| 4 Sales Tax | 0 | 4,872,647 | 0 | 4,872,647 |
| 5 Beer Tax | 19,420 | 0 | 0 | 19,420 |
| 6 Severance Tax | 250,331 | 0 | 0 | 250,331 |
| 7 Franchise Tax | 206,795 | 0 | 0 | 206,795 |
| 8 Licenses & Permits | 556,000 | 121,280 | 0 | 677,280 |
| 9 Intergovernmental Revenues | 0 | 0 | 0 | 0 |
| 10 Federal Grants | 16,959 | 1,938,637 | 483,921 | 2,439,517 |
| 11 State Funds | 0 | 0 | 0 | 0 |
| 12 Parish Transportation | 0 | 237,461 | 0 | 237,461 |
| 13 State Revenue Sharing | 103,880 | 0 | 0 | 103,880 |
| 14 Video Poker | 334,039 | 0 | 0 | 334,039 |
| 15 Grants | 0 | 242,949 | 0 | 242,949 |
| 16 Other | 18,787 | 0 | 0 | 18,787 |
| 17 Fees, Charges, & Comm. | 50,625 | 346,021 | 2,887,894 | 3,284,540 |
| 18 Fines & Forfeitures | 0 | 237,557 | 0 | 237,557 |
| 19 Use of Money & Property | 1,739 | 39,459 | (3,603) | 37,595 |
| 20 Other Revenue | 410 | 112,821 | 1,470 | 114,701 |
| 21 Total Revenues | 2,459,722 | 11,631,900 | 3,369,682 | 17,461,304 |
| 22 Expenditures | | | | |
| 23 General Govt. | | | | |
| 24 Leg. | 353,139 | 0 | 0 | 353,139 |
| 25 Judicial | 349,430 | 357,074 | 0 | 706,504 |
| 26 Executive | 12,948 | 0 | 0 | 12,948 |
| 27 Elec. | 43,838 | 0 | 0 | 43,838 |
| 28 Fin. & Adm. | 384,198 | 0 | 0 | 384,198 |
| 29 Other | 107,898 | 1,404,239 | 0 | 1,512,137 |
| 30 Public Safety | 693,638 | 1,673,450 | 61,838 | 2,428,926 |
| 31 Public Works | 51,400 | 2,268,713 | 2,600,228 | 4,920,341 |
| 32 Health & Welfare | 59,638 | 2,283,060 | 430,744 | 2,773,442 |
| 33 Culture & Recreation | 422,987 | 1,216,376 | 0 | 1,639,363 |
| 34 Ec. Dev. & Prom. | 72,764 | 107,494 | 0 | 180,258 |
| 35 Capital Projects | 137,400 | 2,490,541 | 0 | 2,627,941 |
| 36 Debt Service | 0 | 561,474 | 0 | 561,474 |
| 37 Total Expenditures | 2,689,278 | 12,362,421 | 3,092,810 | 18,144,509 |
| 38 Excess (Deficiency) | (229,556) | (730,521) | 276,872 | (683,205) |
| 39 Other Fin. Sources (Uses) | | | | |
| 40 Bond Proceeds | 0 | 0 | 0 | 0 |
| 41 Transfers In | 45,670 | 1,714,234 | 95,000 | 1,854,904 |
| 42 Transfers Out | (418,382) | (1,436,522) | 0 | (1,854,904) |
| 43 Total Sources (Uses) | (372,712) | 277,712 | 95,000 | 0 |
| 44 Excess (Deficiency) of Revenue and Other Sources Over Exp. and Other Uses | (602,268) | (452,809) | 371,872 | (683,205) |
| 45 Fund Balance (Beginning) | 3,893,743 | 30,878,547 | 340,080 | 35,112,370 |
| 46 Fund Balance (Ending) | 3,291,475 | 30,425,738 | 745,553 | 34,462,766 |