

**ORLEANS PARISH JUVENILE COURT -  
2018 PROPOSED ANNUAL BUDGET**

**Proposed Budget of Revenues for FY2018**

	<b>Proposed Budget</b>
<b>State Revenue</b>	
LSC - Court Reporter Fund	28,173
<b>State Grants</b>	
Drug Court Treatment Program	75,000
LSC - Families in Need of Services (FINSAP)	92,388
LSC - Juvenile Monitoring Program	-
LCLE - Girls Reaching Out Works Wonder (GROWW) [Expires 1/2018]	-
LCLE - M.E.L.O.W. Grant [Expires 4/2018]	17,500
LCLE - School Based Intervention Initiative [Effec. 10/2017]	38,525
<b>Federal Grants</b>	
DCFS - Title IV-E Program	350,000
<b>City Revenue</b>	
2017 City of New Orleans - Appropriation	942,603
2017 City of New Orleans - On Behalf Payments	1,798,039
<b>State Revenue</b>	
Louisiana Supreme Court - On Behalf Payments	554,137
<b>Other Revenue</b>	
Adoption Fees	45,000
Bond Escrow	650
Court Cost	13,200
Filing Fees	2,400
Non Support Court Costs	850
Probation Fees	1,000
Traffic Fines & Fees	25,000
Hearing Officers Program Collections	4,000
Other - Court Operated Programs	15,000
Other - Building Fund	3,000
Other - LA Judicial College Court Cost	500
<b>TOTAL REVENUE</b>	<b>\$4,006,965</b>

**Personnel Services**

Personnel costs through on-behalf payments (CNO)	1,825,540
Personnel costs through on behalf payments (LSC)	554,137
Professional Services (Program Staff - RRSC)	685,000
Professional Services - Contracts	180,295
Professional Services - Leases/Contracts (RRSC)	70,433
Insurance - Health	90,000
Insurance - Life	2,977
Insurance - Dental	20,950
Insurance - Workers Compensation	2,895
Insurance - General Liability	3,045
Salary Increase Expense - CNO Employees	77,628
Contract Increase - RRSC Personnel	29,800
Salary Expense - Terminal Leave	-
Supplemental Pay	95,000
Payroll Taxes	3,900

**Operating Expenses**

Best Practices	36,500
Insurance - Judges' Liability	16,776
Insurance - Commercial Property	1,445
Insurance - Crime	925
Insurance - Accidental Health	350
Insurance - Flood	1,250
Office Supplies and Materials	25,720
Parking	120

Proposed Operating Budget for FY2018

<b>Operating Expenses...(continued)</b>	
Telephone/Internet/Communications	21,035
Juvenile Justice Center Building Expenses	25,425
Advertising	50
Attorneys/Curator/Expert Witness	2,500
Audit/Accounting	45,000
Computer & Equipment Maint./Purchases	25,000
Court Reporter Expenses	28,173
Drug Testing Background Checks	1,000
Dues and Subscriptions	6,471
Interpreters	5,000
Library/Subscriptions	5,000
Postage	500
Professional Services - Title IV-E Consultant	37,500
Sanity/Lunacy Commission	40,000
Water	3,000

<b>Grant Expenses</b>	
Drug Court Treatment Program	75,000
Families in Need of Services (FINSAP)	92,388
FINS - Juvenile Monitoring Program	-
Girls Reaching Out Works Wonders- GROWW Grant [Expires 1/2018]	-
M.E.L.O.W Grant [Expires 4/2018]	17,500
School Based Intervention Initiative [Effec. 10/2017]	38,525

<b>Other Expenses</b>	
CLEAR - Expungement Program (Court Sponsored)	52,540

<b>Judges' Expense Fund</b>	
Judge's Expense Account - Section A	1,000
Judge's Expense Account - Section B	1,000
Judge's Expense Account - Section C	1,000
Judge's Expense Account - Section E	1,000
	1,000

<b>Other Expense</b>	
Building Fund	3,000
CMIS Fees Payable (Court Cost)	350
Judge's Supplemental Compensation (Adoption Fees)	1,500
LA Judicial College Court Cost Collection	500
<b>TOTAL EXPENDITURES</b>	<b>\$4,256,643</b>

<b>TOTAL REVENUE</b>	<b>\$4,006,965</b>
<b>TOTAL EXPENDITURES</b>	<b>\$4,256,643</b>
Revenues over (under) Expenditures	\$ (249,678)
<b>Other Financing Sources</b>	
Transfer from Fund Balance - COP Account	\$249,678