

**ORLEANS PARISH JUVENILE COURT
2024 PROJECTED OPERATING BUDGET**

Proposed Budget of Revenues for FY2024

	TOTAL
State Revenue	
LSC - Court Reporter Fund	\$ 59,198
LSC - FINS - AP	\$ 94,188
LSC - Juvenile Monitoring Program/Court Reporter Fund (On Behalf)	\$ 694,108
State Grants	\$ -
LCLE - RISE/TBRI (Calming Studio) [10/1/23-9/30/24]	\$ 86,356
Federal Revenue	\$ -
DCFS - Title IV-E Program	\$ 350,000
Federal Grants	\$ -
DOJ - Mental Health Grant	\$ 250,000
City Revenue	\$ -
2024 City of New Orleans- Personal Services - Payroll	\$ 2,122,215
2024 City of New Orleans - Other Operating	\$ 927,277
Self-Generated	\$ -
Adoption Fees	\$ 42,000
Court Costs	\$ 9,600
Traffic Fines and Fees	\$ 20,000
Hearing Officers Program Collections	\$ 18,000
Intergovernmental/Pass-through (if mult sources, list separately)	
Building Fund	\$ 4,200
LA Judicial College Court Costs	\$ 240
TOTAL REVENUE	\$ 4,677,382

Proposed Budget of Expenditures for FY2024

Personal Services

Personnel salaries thru on-behalf payments - CNO	\$ 2,122,215
Personnel salaries thru on-behalf payments - LSC	\$ 694,108
Salaries and Fringes	\$ 55,603
Professional Services - Contracts	\$ 845,495
Professional Services - Leases	\$ -

Other Operating

Advertising	\$ 250
Attorneys/Curators/Expert Witness	\$ 15,000
Audit/Accounting	\$ 50,000
Best Practices	\$ 40,000
Court Reporter Fund	\$ 59,198
Dues and Subscriptions	\$ 18,759
Drug Testing/Background Checks/Fingerprinting	\$ 1,000
Insurance	\$ 98,790
Interpreters	\$ 25,000
Leases	\$ 36,587
Library/Subscriptions	\$ 5,000
Office Supplies	\$ 36,810
Other Operating	\$ 16,400
Printing/Postage	\$ 500
Sanity/Lunacy Commission	\$ 15,000
Professional Services - Title IV-E Consultant	\$ 35,000
Storage	\$ 60,123
Telephone	\$ 16,000
Grant Expenses	\$ 430,544
TOTAL EXPENDITURES	\$4,677,382

TOTAL REVENUE	\$ 4,677,382
TOTAL EXPENDITURES	\$ 4,677,382