

**ORLEANS PARISH JUVENILE COURT  
2025 PROJECTED OPERATING BUDGET**

**Proposed Budget of Revenues for FY2025**

	<b>TOTAL</b>
State Revenue	
LSC - Court Reporter Fund	\$ 40,842
LSC-FINS - AP	\$ 94,188
LSC - Juvenile Monitoring Program/CRT On Behalf Payments	\$ 726,289
State Grants	\$ -
LCLE - RISE/TBRI (Calming Studio) prorated [1/1/25-9/30/25]	\$ 15,401
Federal Revenue	\$ -
DCFS - Title IV-E Program	\$ 350,000
Federal Grants	\$ -
DOJ - Mental Health Grant	\$ 250,000
DOJ - Continuum Grant	\$ 234,000
City Revenue	\$ -
2024 City of New Orleans- Personal Services - Payroll	\$ 2,199,179
2024 City of New Orleans - Other Operating	\$ 1,123,020
Self-Generated	\$ -
Adoption Fees	\$ 45,000
Court Costs	\$ 3,550
Traffic Fines and Fees	\$ 12,745
Hearing Officers Program Collections	\$ 12,000
Intergovernmental/Pass-through (if mult sources, list separately)	
Building Fund	\$ 4,500
LA Judicial College Court Costs	\$ 400
<b>TOTAL REVENUE</b>	<b>\$ 5,111,114</b>

**Proposed Budget of Expenditures for FY2025**

**Personal Services**

	<b>TOTAL</b>
Personnel salaries thru on-behalf payments - CNO	\$ 2,199,179
Personnel salaries thru on-behalf payments - LSC	\$ 726,289
Salaries and Fringes	\$ 55,603
Professional Services - Contracts	\$ 1,040,214
Professional Services - Leases	\$ 98,307

**Other Operating**

Advertising	\$ 250
Attorneys/Curators/Expert Witness	\$ 25,000
Audit/Accounting	\$ 55,000
Best Practices	\$ 40,000
Computer Equipment	\$ 25,830
Court Reporter Fund	\$ 40,842
Dues and Subscriptions	\$ 20,102
Drug Testing/Background Checks/Fingerprinting	\$ 1,000
Insurance	\$ 39,053
Interpreters	\$ 25,000
Library/Subscriptions	\$ 6,692
Office Supplies	\$ 34,864
Other Operating	\$ 8,800
Printing/Postage	\$ 500
Sanity/Lunacy Commission	\$ 20,000
Professional Services - Title IV-E Consultant	\$ 35,000
Telephone	\$ 20,000
Grant Expenses	\$ 593,589

**TOTAL EXPENDITURES**

**\$5,111,114**

**TOTAL REVENUE**

**\$ 5,111,114**

**TOTAL EXPENDITURES**

**\$ 5,111,114**

**DIFFERENCE**

**\$0**