

**ORLEANS PARISH JUVENILE COURT
2026 PROJECTED OPERATING BUDGET**

Proposed Budget of Revenues for FY2026

State Revenue	TOTAL
LSC - Court Reporter Fund	\$ 37,613
LSC -FINS - AP	\$ 94,188
LSC - Juvenile Monitoring Program Expense Fund	\$ 22,444
LSC - Juvenile Monitoring Program/CRT On Behalf Payments	\$ 707,074
State Grants	\$ -
LCLE - RISE/TBRI (Calming Studio) [10/1/25-9/30/26]	\$ 90,869
LCLE - Gun Court (1/1/26 - 3/31/26)	\$ 22,500
Federal Revenue	\$ -
DCFS - Title IV-E Program	\$ 350,000
Federal Grants	\$ -
DOJ - Mental Health Grant	\$ 224,500
DOJ - Continuum Grant (4/1/25 - 3/31/26)	\$ 285,000
City Revenue	\$ -
2024 City of New Orleans- Personal Services - Payroll	\$ 1,991,406
2024 City of New Orleans - Other Operating	\$ 680,114
Self-Generated	\$ -
Adoption Fees	\$ 40,000
Court Costs	\$ 5,000
Special Immigration Fees	\$ 1,500
Traffic Fines and Fees	\$ 12,850
Hearing Officers Program Collections	\$ 10,000
Intergovernmental/Pass-through (if mult sources, list separately)	
Building Fund	\$ 3,500
LA Judicial College Court Costs	\$ 250
TOTAL REVENUE	\$ 4,578,808

Proposed Budget of Expenditures for FY2025

Personal Services	TOTAL
Personnel salaries thru on-behalf payments - CNO	\$ 1,991,406
Personnel salaries thru on-behalf payments - LSC	\$ 707,074
Salaries and Fringes	\$ 265,157
Professional Services - Contracts	\$ 569,600
Professional Services - Leases	\$ 31,008
Professional Services - Other	\$ 32,700

Other Operating

Advertising	\$ 250
Attorneys/Curators/Expert Witness	\$ 25,000
Audit/Accounting	\$ 55,000
Best Practices	\$ 40,000
Computer Equipment	\$ 15,000
Court Reporter Fund	\$ 37,613
Dues and Subscriptions	\$ 20,108
Drug Testing/Background Checks/Fingerprinting	\$ 1,000
Insurance	\$ 40,534
Interpreters	\$ 25,000
Library/Subscriptions	\$ 7,800
Office Supplies	\$ 20,380
Other Operating	\$ 3,550
Printing/Postage	\$ 500
Sanity/Lunacy Commission	\$ 20,000
Storage	\$ 60,684
Professional Services - Title IV-E Consultant	\$ 35,000
Telephone	\$ 20,000
Grant Expenses	\$ 554,444

TOTAL EXPENDITURES**\$4,578,808****TOTAL REVENUE****\$ 4,578,808****TOTAL EXPENDITURES****\$ 4,578,808****DIFFERENCE****\$0**