

1st Quarter Budget-to-Actual Reports for Special Revenue Funds through March 31, 2021

Fund	Account Type	Budget	Actual	Over/(Under)	% Collected/ Expended
1100 - ANIMAL CONTROL & RESCUE CENTER	Revenue	2,722,690.00	627,309.32	(2,095,380.68)	23.04%
	Expense	2,727,449.80	1,387,083.28	1,340,366.52	50.86%
2001 - MOSQUITO ABATEMENT/RODENT CRT	Revenue	8,146,990.00	178,134.17	(7,968,855.83)	2.19%
	Expense	7,986,402.81	1,506,166.53	6,480,236.28	18.86%
2002 - LIBRARY BOARD OF CONTROL	Revenue	50,323,470.00	1,071,032.70	(49,252,437.30)	2.13%
	Expense	50,076,400.48	13,743,006.23	36,333,394.25	27.44%
2003 - DOWNTOWN DEVELOPMENT DISTRICT	Revenue	812,230.00	68,344.65	(743,885.35)	8.41%
	Expense	912,230.00	296,194.96	616,035.04	32.47%
2004 - GAMING ENFORCEMENT DIVISION	Revenue	125,000.00	15,475.66	(109,524.34)	12.38%
	Expense	125,000.00	35,330.72	89,669.28	28.26%
2005 - EBRP COUNCIL ON AGING	Revenue	10,034,160.00	221,889.63	(9,812,270.37)	2.21%
	Expense	10,034,160.00	9,099,954.54	934,205.46	90.69%
2051 - FEDERAL FORFEITED PROPERTY	Revenue	350,000.00	(961.12)	(350,961.12)	-0.27%
	Expense	387,210.38	74,008.63	313,201.75	19.11%
2052 - EBR PARISH COMMUNICATIONS DIST	Revenue	6,105,000.00	735,385.77	(5,369,614.23)	12.05%
	Expense	6,419,683.96	1,538,362.98	4,881,320.98	23.96%
2053 - EMERGENCY MEDICAL SERVICES	Revenue	33,080,860.00	1,633,314.01	(31,447,545.99)	4.94%
	Expense	43,467,554.91	19,640,126.83	23,827,428.08	45.18%
2100 - CAPITOL HOUSE ECO DEV DISTRICT	Revenue	994,880.00	29,569.85	(965,310.15)	2.97%
	Expense	994,880.00	29,569.85	965,310.15	2.97%
2102 - LAFAYETTE-MAIN ECO DEV DIST	Revenue	88,000.00	4,237.46	(83,762.54)	4.82%
	Expense	88,000.00	4,237.46	83,762.54	4.82%
2104 - THIRD-FLORIDA ECO DEV DISTRICT	Revenue	170,000.00	10,911.25	(159,088.75)	6.42%
	Expense	170,000.00	10,911.25	159,088.75	6.42%
2201 - CIVIL JUROR COMPENSATION FUND	Revenue	85,000.00	1,965.08	(83,034.92)	2.31%
	Expense	85,000.00	15,985.24	69,014.76	18.81%
2202 - CRIMINAL JUROR COMPENSATION FD	Revenue	140,000.00	16,029.87	(123,970.13)	11.45%
	Expense	140,000.00	8,569.84	131,430.16	6.12%
2203 - CITY COURT JUDICIAL BLDG FUND	Revenue	230,000.00	20,811.88	(209,188.12)	9.05%
	Expense	214,900.00	96,866.73	118,033.27	45.08%
2204 - CITY COURT SOBRIETY COURT FUND	Revenue	20,500.00	6,953.95	(13,546.05)	33.92%
	Expense	18,800.00	8,900.00	9,900.00	47.34%
2205 - CITY COURT TECHNOLOGY FUND	Revenue	69,600.00	10,639.08	(58,960.92)	15.29%
	Expense	67,000.00	0.00	67,000.00	0.00%
2206 - 19TH JDC OFFDITY PL WIT FEE	Revenue	20,000.00	2,477.71	(17,522.29)	12.39%
	Expense	20,000.00	650.00	19,350.00	3.25%
2210 - CITY CONSTABLE COURT COSTS FD	Revenue	474,730.00	66,954.98	(407,775.02)	14.10%
	Expense	477,867.75	265,188.35	212,679.40	55.49%
2211 - CONSTABLE EQUIPMENT & TRAINING FD	Revenue	110,000.00	913.11	(109,086.89)	0.83%
	Expense	121,323.40	26,763.68	94,559.72	22.06%
2310 - CONSOLIDATED ROAD LIGHTING FD	Revenue	420,870.00	11,090.23	(409,779.77)	2.64%
	Expense	557,590.00	144,530.48	413,059.52	25.92%
2320 - PARISH TRANSPORTATION FUND	Revenue	2,700,000.00	423,083.60	(2,276,916.40)	15.67%
	Expense	2,700,000.00	1,858,163.73	841,836.27	68.82%
2330 - PARISH BEAUTIFICATION FUND	Revenue	1,234,470.00	95,557.28	(1,138,912.72)	7.74%
	Expense	1,234,570.00	261,564.77	973,005.23	21.19%
2331 - PARISH BEAUTIFICATION PROJECTS	Revenue	210,000.00	210,000.00	0.00	100.00%
	Expense	3,754,007.64	565,673.12	3,188,334.52	15.07%
2340 - PARISH STREET MAINTENANCE FUND	Revenue	14,940,150.00	1,228,061.54	(13,712,088.46)	8.22%
	Expense	14,940,150.00	438,991.06	14,501,158.94	2.94%
2341 - PARISH ST MAINTENANCE PROJECTS	Revenue	0.00	0.00	0.00	0.00%
	Expense	24,547,629.72	12,673,496.65	11,874,133.07	51.63%
2400 - BR FIRE PAY ENHANCEMENT FUND	Revenue	12,672,120.00	344,017.66	(12,328,102.34)	2.71%
	Expense	12,217,270.00	2,736,195.48	9,481,074.52	22.40%
2401 - DISTRICT ONE FIRE PROTECTION	Revenue	572,420.00	18,489.51	(553,930.49)	3.23%
	Expense	541,440.00	791.95	540,648.05	0.15%
2403 - BROWNSFIELD FIRE PROTECTION	Revenue	1,371,990.00	78,144.89	(1,293,845.11)	5.70%
	Expense	1,473,940.00	227,384.67	1,246,555.33	15.43%
2407 - CHANEYVILLE FIRE PROTECTION	Revenue	465,420.00	59,523.06	(405,896.94)	12.79%
	Expense	772,420.00	458,082.89	314,337.11	59.30%

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2408 - PRIDE FIRE PROTECTION DISTRICT	Revenue	618,760.00	28,705.37	(590,054.63)	4.64%
	Expense	700,638.56	138,815.45	561,823.11	19.81%
2409 - ALSEN FIRE PROTECTION DISTRICT	Revenue	345,040.00	69,826.48	(275,213.52)	20.24%
	Expense	371,490.00	85,322.29	286,167.71	22.97%
8101 - SOUTH BURBANK CRIME PREV DIST	Revenue	203,380.00	34,042.74	(169,337.26)	16.74%
	Expense	203,380.00	51,707.48	151,672.52	25.42%
8102 - CONCORD ESTATES CRIME PRV DIST	Revenue	20,700.00	2,108.57	(18,591.43)	10.19%
	Expense	20,700.00	3,682.18	17,017.82	17.79%
8104 - HERMITAGE/CROSS CREEK CRIME DT	Revenue	48,180.00	6,183.00	(41,997.00)	12.83%
	Expense	48,180.00	6,183.00	41,997.00	12.83%
8105 - GREENWOOD CRIME PREV DIST	Revenue	30,010.00	5,104.25	(24,905.75)	17.01%
	Expense	30,010.00	5,104.25	24,905.75	17.01%
8106 - MELROSE PLACE CRIME PREV DIST	Revenue	57,710.00	0.00	(57,710.00)	0.00%
	Expense	57,710.00	0.00	57,710.00	0.00%
8108 - PARK FOREST EAST CIME PRV DIST	Revenue	25,930.00	2,000.23	(23,929.77)	7.71%
	Expense	25,930.00	2,000.23	23,929.77	7.71%
8109 - MELROSE EAST CRIME PREV DIST	Revenue	101,110.00	24,747.10	(76,362.90)	24.48%
	Expense	101,110.00	24,747.10	76,362.90	24.48%
8701 - CYNTRENIKS GRP/HOTEL KING TIF	Revenue	106,500.00	0.00	(106,500.00)	0.00%
	Expense	106,500.00	0.00	106,500.00	0.00%
8702 - BLUEBONNET CONV HOTEL TIF	Revenue	719,000.00	24,289.90	(694,710.10)	3.38%
	Expense	719,000.00	24,289.90	694,710.10	3.38%
8703 - EBRATS BUILDING TIF DISTRICT	Revenue	43,500.00	998.55	(42,501.45)	2.30%
	Expense	43,500.00	998.55	42,501.45	2.30%
8704 - OLD LNB REDEVELOPMENT TIF DIST	Revenue	385,830.00	17,257.65	(368,572.35)	4.47%
	Expense	385,830.00	17,257.65	368,572.35	4.47%

Note: Sales and Use Tax is collected by the dealers and remitted to the City-Parish in the month following collection. Property Tax is not collected until the 4th quarter of each year. Some funds will be under collected due to this.