

2nd Quarter Budget-to-Actual Reports for Special Revenue Funds through June 30, 2021

Fund	Account Type	Budget	Actual	Over/(Under)	% Collected/ Expended
1100 - ANIMAL CONTROL & RESCUE CENTER	Revenue	2,722,690.00	1,282,125.73	(1,440,564.27)	47.09%
	Expense	2,727,449.80	1,819,440.36	908,009.44	66.71%
2001 - MOSQUITO ABATEMENT/RODENT CRT	Revenue	8,146,990.00	201,187.41	(7,945,802.59)	2.47%
	Expense	7,986,402.81	2,721,119.68	5,265,283.13	34.07%
2002 - LIBRARY BOARD OF CONTROL	Revenue	50,323,470.00	1,161,149.91	(49,162,320.09)	2.31%
	Expense	52,436,370.48	24,000,658.12	28,435,712.36	45.77%
2003 - DOWNTOWN DEVELOPMENT DISTRICT	Revenue	812,230.00	104,432.95	(707,797.05)	12.86%
	Expense	1,017,230.00	470,785.94	546,444.06	46.28%
2004 - GAMING ENFORCEMENT DIVISION	Revenue	125,000.00	35,948.33	(89,051.67)	28.76%
	Expense	125,000.00	68,587.17	56,412.83	54.87%
2005 - EBRP COUNCIL ON AGING	Revenue	10,034,160.00	272,301.01	(9,761,858.99)	2.71%
	Expense	10,034,160.00	9,343,786.74	690,373.26	93.12%
2051 - FEDERAL FORFEITED PROPERTY	Revenue	350,000.00	544.88	(349,455.12)	0.16%
	Expense	1,240,497.52	947,924.33	292,573.19	76.41%
2052 - EBR PARISH COMMUNICATIONS DIST	Revenue	6,105,000.00	1,908,550.70	(4,196,449.30)	31.26%
	Expense	7,521,683.96	2,808,096.40	4,713,587.56	37.33%
2053 - EMERGENCY MEDICAL SERVICES	Revenue	33,080,860.00	8,426,453.71	(24,654,406.29)	25.47%
	Expense	48,803,554.91	29,860,390.85	18,943,164.06	61.18%
2100 - CAPITOL HOUSE ECO DEV DISTRICT	Revenue	994,880.00	196,587.00	(798,293.00)	19.76%
	Expense	994,880.00	196,587.00	798,293.00	19.76%
2102 - LAFAYETTE-MAIN ECO DEV DIST	Revenue	88,000.00	23,490.91	(64,509.09)	26.69%
	Expense	88,000.00	23,490.91	64,509.09	26.69%
2104 - THIRD-FLORIDA ECO DEV DISTRICT	Revenue	170,000.00	53,327.94	(116,672.06)	31.37%
	Expense	170,000.00	53,327.94	116,672.06	31.37%
2201 - CIVIL JUROR COMPENSATION FUND	Revenue	85,000.00	14,125.88	(70,874.12)	16.62%
	Expense	85,000.00	40,930.18	44,069.82	48.15%
2202 - CRIMINAL JUROR COMPENSATION FD	Revenue	140,000.00	41,950.12	(98,049.88)	29.96%
	Expense	140,000.00	45,339.30	94,660.70	32.39%
2203 - CITY COURT JUDICIAL BLDG FUND	Revenue	230,000.00	43,187.68	(186,812.32)	18.78%
	Expense	337,915.00	126,016.39	211,898.61	37.29%
2204 - CITY COURT SOBRIETY COURT FUND	Revenue	20,500.00	12,057.95	(8,442.05)	58.82%
	Expense	18,800.00	17,000.00	1,800.00	90.43%
2205 - CITY COURT TECHNOLOGY FUND	Revenue	69,600.00	22,270.58	(47,329.42)	32.00%
	Expense	67,000.00	0.00	67,000.00	0.00%
2206 - 19TH JDC OFFDITY PL WIT FEE	Revenue	20,000.00	7,461.11	(12,538.89)	37.31%
	Expense	20,000.00	2,450.00	17,550.00	12.25%
2210 - CITY CONSTABLE COURT COSTS FD	Revenue	474,730.00	151,655.94	(323,074.06)	31.95%
	Expense	477,867.75	385,744.87	92,122.88	80.72%
2211 - CONSTABLE EQUIPMENT & TRAINING FD	Revenue	110,000.00	3,164.47	(106,835.53)	2.88%
	Expense	121,323.40	41,983.00	79,340.40	34.60%
2310 - CONSOLIDATED ROAD LIGHTING FD	Revenue	420,870.00	19,668.92	(401,201.08)	4.67%
	Expense	578,945.62	298,038.33	280,907.29	51.48%
2320 - PARISH TRANSPORTATION FUND	Revenue	2,700,000.00	1,062,583.90	(1,637,416.10)	39.35%
	Expense	2,809,206.00	2,023,736.51	785,469.49	72.04%
2330 - PARISH BEAUTIFICATION FUND	Revenue	1,234,470.00	439,303.04	(795,166.96)	35.59%
	Expense	1,234,570.00	264,719.95	969,850.05	21.44%
2331 - PARISH BEAUTIFICATION PROJECTS	Revenue	210,000.00	210,000.00	0.00	100.00%
	Expense	3,754,007.64	783,864.46	2,970,143.18	20.88%
2340 - PARISH STREET MAINTENANCE FUND	Revenue	14,940,150.00	5,526,489.30	(9,413,660.70)	36.99%
	Expense	15,503,782.76	1,755,494.70	13,748,288.06	11.32%
2341 - PARISH ST MAINTENANCE PROJECTS	Revenue	0.00	0.00	0.00	0.00%
	Expense	24,547,629.72	14,212,728.34	10,334,901.38	57.90%
2400 - BR FIRE PAY ENHANCEMENT FUND	Revenue	12,672,120.00	368,706.72	(12,303,413.28)	2.91%
	Expense	13,179,520.00	6,989,469.54	6,190,050.46	53.03%
2401 - DISTRICT ONE FIRE PROTECTION	Revenue	572,420.00	23,210.43	(549,209.57)	4.05%
	Expense	541,440.00	459,661.05	81,778.95	84.90%
2403 - BROWNSFIELD FIRE PROTECTION	Revenue	1,371,990.00	140,601.43	(1,231,388.57)	10.25%
	Expense	2,543,940.00	1,905,147.70	638,792.30	74.89%
2407 - CHANEYVILLE FIRE PROTECTION	Revenue	465,420.00	69,728.56	(395,691.44)	14.98%
	Expense	772,420.00	585,090.47	187,329.53	75.75%

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2408 - PRIDE FIRE PROTECTION DISTRICT	Revenue	618,760.00	53,133.82	(565,626.18)	8.59%
	Expense	1,042,565.56	642,647.94	399,917.62	61.64%
2409 - ALSEN FIRE PROTECTION DISTRICT	Revenue	345,040.00	84,481.28	(260,558.72)	24.48%
	Expense	371,490.00	165,913.86	205,576.14	44.66%
8101 - SOUTH BURBANK CRIME PREV DIST	Revenue	203,380.00	40,642.59	(162,737.41)	19.98%
	Expense	203,380.00	123,879.88	79,500.12	60.91%
8102 - CONCORD ESTATES CRIME PRV DIST	Revenue	20,700.00	3,536.80	(17,163.20)	17.09%
	Expense	20,700.00	8,256.02	12,443.98	39.88%
8104 - HERMITAGE/CROSS CREEK CRIME DT	Revenue	48,180.00	7,308.37	(40,871.63)	15.17%
	Expense	48,180.00	7,308.37	40,871.63	15.17%
8105 - GREENWOOD CRIME PREV DIST	Revenue	30,010.00	6,337.12	(23,672.88)	21.12%
	Expense	30,010.00	6,337.12	23,672.88	21.12%
8106 - MELROSE PLACE CRIME PREV DIST	Revenue	57,710.00	1,225.20	(56,484.80)	2.12%
	Expense	57,710.00	1,225.20	56,484.80	2.12%
8108 - PARK FOREST EAST CIME PRV DIST	Revenue	25,930.00	2,749.76	(23,180.24)	10.60%
	Expense	25,930.00	2,749.76	23,180.24	10.60%
8109 - MELROSE EAST CRIME PREV DIST	Revenue	101,110.00	37,318.47	(63,791.53)	36.91%
	Expense	101,110.00	37,318.47	63,791.53	36.91%
8701 - CYNTRENIKS GRP/HOTEL KING TIF	Revenue	106,500.00	18,896.20	(87,603.80)	17.74%
	Expense	106,500.00	18,896.20	87,603.80	17.74%
8702 - BLUEBONNET CONV HOTEL TIF	Revenue	719,000.00	138,045.43	(580,954.57)	19.20%
	Expense	719,000.00	138,045.43	580,954.57	19.20%
8703 - EBRATS BUILDING TIF DISTRICT	Revenue	43,500.00	9,209.46	(34,290.54)	21.17%
	Expense	43,500.00	9,209.46	34,290.54	21.17%
8704 - OLD LNB REDEVELOPMENT TIF DIST	Revenue	385,830.00	94,802.33	(291,027.67)	24.57%
	Expense	385,830.00	94,802.33	291,027.67	24.57%

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.