

## 2nd Quarter Budget-to-Actual Reports for Special Revenue Funds through June 30th, 2020

Fund	Account Type	Budget	Actual	Over/(Under)	% Collected/ Expended
1100 - ANIMAL CONTROL & RESCUE CENTER	Revenue	2,727,690.00	1,215,766.74	(1,511,923.26)	44.57%
	Expense	2,742,077.89	2,019,219.89	722,858.00	73.64%
2001 - MOSQUITO ABATEMENT/RODENT CRT	Revenue	8,968,540.00	219,682.04	(8,748,857.96)	2.45%
	Expense	7,970,320.19	2,206,881.01	5,763,439.18	27.69%
2002 - LIBRARY BOARD OF CONTROL	Revenue	48,536,170.00	1,040,902.09	(47,495,267.91)	2.14%
	Expense	52,506,369.06	21,484,818.90	31,021,550.16	40.92%
2003 - DOWNTOWN DEVELOPMENT DISTRICT	Revenue	761,320.00	82,725.21	(678,594.79)	10.87%
	Expense	842,130.00	396,215.61	445,914.39	47.05%
2004 - GAMING ENFORCEMENT DIVISION	Revenue	132,600.00	26,040.68	(106,559.32)	19.64%
	Expense	147,270.00	81,159.59	66,110.41	55.11%
2005 - EBRP COUNCIL ON AGING	Revenue	9,738,300.00	237,155.54	(9,501,144.46)	2.44%
	Expense	9,738,300.00	9,627,889.67	110,410.33	98.87%
2051 - FEDERAL FORFEITED PROPERTY	Revenue	350,000.00	194,987.42	(155,012.58)	55.71%
	Expense	1,072,635.54	116,923.88	955,711.66	10.90%
2052 - EBR PARISH COMMUNICATIONS DIST	Revenue	6,060,000.00	1,914,401.62	(4,145,598.38)	31.59%
	Expense	7,272,059.94	1,598,706.05	5,673,353.89	21.98%
2053 - EMERGENCY MEDICAL SERVICES	Revenue	29,756,030.00	6,155,438.91	(23,600,591.09)	20.69%
	Expense	43,151,107.05	26,944,662.76	16,206,444.29	62.44%
2100 - CAPITOL HOUSE ECO DEV DISTRICT	Revenue	1,178,040.00	210,356.65	(967,683.35)	17.86%
	Expense	1,178,040.00	210,356.65	967,683.35	17.86%
2102 - LAFAYETTE-MAIN ECO DEV DIST	Revenue	93,130.00	18,177.85	(74,952.15)	19.52%
	Expense	93,130.00	18,177.85	74,952.15	19.52%
2104 - THIRD-FLORIDA ECO DEV DISTRICT	Revenue	162,000.00	42,858.22	(119,141.78)	26.46%
	Expense	162,000.00	42,858.22	119,141.78	26.46%
2201 - CIVIL JUROR COMPENSATION FUND	Revenue	60,000.00	5,889.43	(54,110.57)	9.82%
	Expense	60,000.00	9,528.32	50,471.68	15.88%
2202 - CRIMINAL JUROR COMPENSATION FD	Revenue	165,000.00	42,962.92	(122,037.08)	26.04%
	Expense	165,000.00	52,387.72	112,612.28	31.75%
2203 - CITY COURT JUDICIAL BLDG FUND	Revenue	230,000.00	32,455.53	(197,544.47)	14.11%
	Expense	295,069.26	117,222.00	177,847.26	39.73%
2204 - CITY COURT SOBRIETY COURT FUND	Revenue	60,000.00	6,619.07	(53,380.93)	11.03%
	Expense	83,990.00	12,290.00	71,700.00	14.63%
2205 - CITY COURT TECHNOLOGY FUND	Revenue	116,200.00	15,942.08	(100,257.92)	13.72%
	Expense	85,600.00	0.00	85,600.00	0.00%
2206 - 19TH JDC OFFDITY PL WIT FEE	Revenue	24,000.00	6,854.77	(17,145.23)	28.56%
	Expense	24,000.00	1,600.00	22,400.00	6.67%
2210 - CITY CONSTABLE COURT COSTS FD	Revenue	494,330.00	143,905.24	(350,424.76)	29.11%
	Expense	494,330.00	306,305.16	188,024.84	61.96%
2211 - CONSTABLE EQUIPMENT & TRAINING FD	Revenue	110,000.00	90.00	(109,910.00)	0.08%
	Expense	110,000.00	39,168.64	70,831.36	35.61%
2310 - CONSOLIDATED ROAD LIGHTING FD	Revenue	334,640.00	7,333.82	(327,306.18)	2.19%
	Expense	582,060.00	271,299.22	310,760.78	46.61%
2320 - PARISH TRANSPORTATION FUND	Revenue	2,700,000.00	1,053,869.56	(1,646,130.44)	39.03%
	Expense	3,242,626.73	812,360.79	2,430,265.94	25.05%
2330 - PARISH BEAUTIFICATION FUND	Revenue	1,294,460.00	361,323.55	(933,136.45)	27.91%
	Expense	1,781,460.00	363,533.23	1,417,926.77	20.41%
2331 - PARISH BEAUTIFICATION PROJECTS	Revenue	519,877.34	309,877.34	(210,000.00)	59.61%
	Expense	4,919,534.62	2,197,263.33	2,722,271.29	44.66%
2340 - PARISH STREET MAINTENANCE FUND	Revenue	15,198,170.00	4,495,522.61	(10,702,647.39)	29.58%
	Expense	15,436,530.00	5,643,135.50	9,793,394.50	36.56%
2341 - PARISH ST MAINTENANCE PROJECTS	Revenue	4,281,502.76	4,281,502.76	0.00	100.00%
	Expense	39,164,150.41	27,157,890.79	12,006,259.62	69.34%
2400 - BR FIRE PAY ENHANCEMENT FUND	Revenue	12,009,750.00	469,933.02	(11,539,816.98)	3.91%
	Expense	11,839,400.00	5,450,267.49	6,389,132.51	46.03%
2401 - DISTRICT ONE FIRE PROTECTION	Revenue	577,350.00	47,008.55	(530,341.45)	8.14%
	Expense	549,900.00	493,183.41	56,716.59	89.69%
2403 - BROWNSFIELD FIRE PROTECTION	Revenue	1,168,630.00	143,982.68	(1,024,647.32)	12.32%
	Expense	1,670,710.00	452,142.56	1,218,567.44	27.06%
2407 - CHANEYVILLE FIRE PROTECTION	Revenue	388,160.00	77,764.04	(310,395.96)	20.03%
	Expense	437,987.14	223,320.71	214,666.43	50.99%

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2408 - PRIDE FIRE PROTECTION DISTRICT	Revenue	528,150.00	83,109.91	(445,040.09)	15.74%
	Expense	528,150.00	150,125.87	378,024.13	28.42%
2409 - ALSEN FIRE PROTECTION DISTRICT	Revenue	389,850.00	29,445.42	(360,404.58)	7.55%
	Expense	390,750.00	160,623.61	230,126.39	41.11%
8101 - SOUTH BURBANK CRIME PREV DIST	Revenue	183,430.00	29,182.04	(154,247.96)	15.91%
	Expense	183,430.00	45,981.80	137,448.20	25.07%
8102 - CONCORD ESTATES CRIME PRV DIST	Revenue	19,660.00	4,467.03	(15,192.97)	22.72%
	Expense	22,660.00	3,217.64	19,442.36	14.20%
8104 - HERMITAGE/CROSS CREEK CRIME DT	Revenue	47,940.00	7,102.91	(40,837.09)	14.82%
	Expense	47,940.00	7,020.68	40,919.32	14.64%
8105 - GREENWOOD CRIME PREV DIST	Revenue	29,970.00	6,321.39	(23,648.61)	21.09%
	Expense	29,970.00	6,270.76	23,699.24	20.92%
8106 - MELROSE PLACE CRIME PREV DIST	Revenue	57,360.00	11,686.00	(45,674.00)	20.37%
	Expense	57,360.00	11,589.40	45,770.60	20.20%
8108 - PARK FOREST EAST CIME PRV DIST	Revenue	25,480.00	2,588.44	(22,891.56)	10.16%
	Expense	25,480.00	2,544.51	22,935.49	9.99%
8109 - MELROSE EAST CRIME PREV DIST	Revenue	96,540.00	17,113.29	(79,426.71)	17.73%
	Expense	96,540.00	16,955.62	79,584.38	17.56%
8701 - CYNTRENIKS GRP/HOTEL KING TIF	Revenue	117,200.00	6,942.17	(110,257.83)	5.92%
	Expense	117,200.00	6,942.17	110,257.83	5.92%
8702 - BLUEBONNET CONV HOTEL TIF	Revenue	719,000.00	119,205.53	(599,794.47)	16.58%
	Expense	719,000.00	119,205.53	599,794.47	16.58%
8703 - EBRATS BUILDING TIF DISTRICT	Revenue	100,240.00	13,604.50	(86,635.50)	13.57%
	Expense	100,240.00	13,604.50	86,635.50	13.57%
8704 - OLD LNB REDEVELOPMENT TIF DIST	Revenue	385,830.00	76,843.16	(308,986.84)	19.92%
	Expense	385,830.00	77,343.16	308,486.84	20.05%

**Note: Sales and Use Tax reflects January through April collections. May is not remitted to the City-Parish until June. Property Tax is not collected until the 4th quarter of each year. Funds will be under collected due to this.**