Summary – Budget to Actuals and Projections

This sheet will automatically populate with the information you enter in the monthly tabs. As you
in the corresponding monthly column. The sheet will also calculate your Year-to-Date (YTD) rev

A helper column provides a linear estimate of expected revenue and expenses for the year. Ad
"Projected Fixed Exp_Revenue" tab, which will be factored into the Expected YTD Expenditure

Finally, the Over/Under column automatically calculates the difference between your actual YTI

Budget of Revenues for FY2025

	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00
TOTAL REVENUE	**$7,967,862.00**

Budget of Expenditures for FY2025

Personal Services	Adopted Budget
Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00
	$6,188,770.00

Other Operating (Judicial Expense Fund)	Adopted Budget
Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00

Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00
Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
TOTAL EXPENDITURES	**$1,200,932.00**

Other Operating Expenditure (B&M Fund)	**Adopted Budget**
Building and Maintenance	$25,000.00
TOTAL EXPENDITURES	**$25,000.00**

Grant Fund Expenditure	**Adopted Budget**
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00
TOTAL EXPENDITURES	**$241,722.00**

	Adopted Budget
TOTAL REVENUE	**$7,967,862.00**
TOTAL EXPENDITURES	**$7,656,424.00**
Difference	**$311,438.00**

ı input data in a monthly tab, it will be reflected
/enue and expenses.

ditionally, you can enter large expenses in the
s—see the tab for details.

Ↄ values and the expected YTD projection.

Expected YTD	YTD Revenue	Over/Under	January	February
$0.00	$0.00	$0.00		
$0.00	$0.00	$0.00		
$0.00	$0.00	$0.00		
$201,435.00	$205,862.83	$4,427.83	$18,182.69	$18,391.43
$5,157,308.33	$4,933,460.24	$223,848.09	$432,425.92	$444,749.18
$790,391.67	$711,352.50	$79,039.17		$0.00
$0.00	$0.00	$0.00		
$0.00	$0.00	$0.00		
$424,083.33	$536,850.48	$112,767.15	$45,668.66	$47,925.10
$36,666.67	$48,113.26	$11,446.59	$4,925.00	$4,079.50
$30,000.00	$45,425.88	$15,425.88	$4,744.50	$3,873.00
$0.00	$145,134.69	$145,134.69		
$0.00	$0.00	$0.00		
$0.00	$0.00	$0.00		
$6,639,885.00	**$6,626,199.88**	**$13,685.12**	**$505,946.77**	**$519,018.21**

Expected YTD	YTD Revenue	Over/Under	January	February
$800,395.83	$831,669.19	$31,273.36	$72,160.65	$73,152.58
$4,356,912.50	$4,101,791.05	$255,121.45	$360,265.27	$371,596.60
$5,157,308.33	**$4,933,460.24**	**$223,848.09**	$432,425.92	$444,749.18

Expected YTD	YTD Revenue	Over/Under	January	February
$87,500.00	$59,129.96	$28,370.04	$4,772.88	$2,129.00
$12,358.33	$16,107.00	$3,748.67	$4,380.00	$3,300.00
$20,833.33	$33,221.96	$12,388.63	$17,606.66	$3,024.92
$3,733.33	$11,537.63	$7,804.30	$310.49	$5,955.31
$16,666.67	$9,390.42	$7,276.25		$0.00
$6,576.67	$6,995.69	$419.02	$1,840.33	$590.00

$5,483.33	$1,385.55	$4,097.78		$275.00
$4,166.67	$6,479.78	$2,313.11	$1,291.84	$149.62
$700,833.33	$695,837.30	$4,996.03	$2,990.71	$32,158.80
$416.67	$313.24	$103.43		$0.00
$4,583.33	$5,233.89	$650.56	$477.73	$521.74
$11,250.00	$9,639.73	$1,610.27		$989.05
$166.67	$155.93	$10.74	$75.00	
$5,833.33	$2,937.62	$2,895.71	$227.24	$120.38
$375.00	$68,943.50	$69,318.50		
$5,000.00	$4,297.92	$702.08	$552.34	$195.00
$3,000.00	$2,350.86	$649.14	$293.98	$293.98
$1,666.67	$2,148.85	$482.18		$0.00
$36,000.00	$43,522.87	$7,522.87	$3,800.00	$7,600.00
$33,333.33	$34,339.86	$1,006.52	$2,480.38	$5,890.64
$18,666.67	$17,398.23	$1,268.44	$1,897.50	$1,606.40
$20,833.33	$34,588.28	$13,754.95	$9,241.50	$18,909.01
$2,250.00	$2,061.98	$18,771.35	$310.49	$194.61
$998,526.67	**$1,068,018.05**	**$48,658.05**	**$917,400.91**	**$973,401.82**

Expected YTD	YTD Revenue	Over/Under	January	February
$20,833.33	$796.00	$20,037.33	$146.00	$0.00
$20,833.33	**$796.00**	**$20,037.33**	$146.00	$0.00

Expected YTD	YTD Revenue	Over/Under	January	February
$192,586.67	$205,862.83	$13,276.16	$18,182.69	$18,391.43
$8,848.33	$0.00	$8,848.33		$0.00
$201,435.00	**$205,862.83**	**$4,427.83**	$18,182.69	$18,391.43

Expected YTD	YTD	Over/Under
$6,639,885.00	**$6,626,199.88**	**$13,685.12**
$6,378,103.33	**$6,208,137.12**	**$190,799.55**
$261,781.67	**$418,062.77**	**$177,114.43**

March	April	May	June	July
$0.00				
$0.00				
$0.00				
$27,587.15	$18,391.45	$18,391.45	$21,081.15	$18,630.60
$652,644.40	$436,621.94	$440,839.04	$454,433.23	$537,563.97
$0.00			$474,235.00	$237,117.50
$0.00				
$0.00				
$55,872.11	$48,727.88	$64,368.55	$54,069.44	$51,967.48
$5,002.50	$4,214.00	$4,986.76	$4,656.00	$4,868.00
$4,611.50	$3,991.00	$4,697.00	$4,392.50	$4,696.88
$74.27		$20,998.00	$24,402.70	$25,258.24
$0.00				
$0.00				
$745,791.93	**$511,946.27**	**$554,280.80**	**$1,037,270.02**	**$880,102.67**

March	April	May	June	July
$109,255.96	$75,747.73	$72,183.74	$77,051.07	$70,880.41
$543,388.44	$360,874.21	$368,655.30	$377,382.16	$466,683.56
$652,644.40	$436,621.94	$440,839.04	$454,433.23	$537,563.97

March	April	May	June	July
$5,644.54	$9,472.61	$12,631.00	$6,638.12	$9,017.00
$1,208.00	$350.00	$1,050.00		$5,819.00
$0.00		$3,270.27		
$1,256.37	$523.35	$368.03	$459.19	$469.00
$335.96		$4,769.93	$2,369.56	$1,828.00
$385.00	$685.00	$535.00	$854.00	$830.68

$0.00	$36.05	$470.00		$450.00
$1,025.22	$587.41	$541.64	$663.46	$670.00
$152,736.88	$168,181.69	$54,802.12	$136,130.65	$66,632.00
$0.00		$313.24		
$493.20	$688.59	$511.04	$574.61	$464.00
$989.05	$1,061.08	$989.05	$989.05	$1,111.00
$0.00				
$243.86		$649.92	$280.72	$620.71
$82.00	$13.50	$6,688.00	$12,320.00	$39,872.00
$690.20	$305.00		$500.00	
$293.98	$440.92	$257.00	$257.00	$257.00
$0.00	$258.33	$319.52		$306.00
$0.00	$8,099.32	$4,023.55	$4,000.00	$4,000.00
$3,286.70	$800.11	$3,326.07	$4,482.16	$2,766.00
$1,098.90	$915.50	$1,741.84	$1,961.00	$1,005.47
$2,088.94	$22.27	$3,569.00	$327.71	
$194.61	$194.61	$194.61	$194.61	$194.61
$1,477,342.21	**$1,065,879.22**	**$982,698.91**	**$1,081,212.88**	**$1,211,440.41**

March	April	May	June	July
$306.00			$344.00	
$306.00	$0.00	$0.00	$344.00	$0.00

March	April	May	June	July
$27,587.15	$18,391.45	$18,391.45	$21,081.15	$18,630.60
$0.00				
$27,587.15	$18,391.45	$18,391.45	$21,081.15	$18,630.60

August	September	October	November	December
$27,945.91	$18,630.50	$18,630.50		
$648,568.41	$447,361.29	$438,252.86		
$54,517.67	$53,636.91	$60,096.68		
$4,704.50	$4,867.00	$5,810.00		
$4,487.00	$4,615.50	$5,317.00		
$25,351.62	$24,358.02	$24,691.84		
$765,575.11	**$553,469.22**	**$552,798.88**	**$0.00**	**$0.00**

August	September	October	November	December
$114,195.41	$87,920.17	$79,121.47		
$534,373.00	$359,441.12	$359,131.39		
$648,568.41	$447,361.29	$438,252.86	$0.00	$0.00

August	September	October	November	December
$5,087.97	$1,890.31	$1,846.53		
$0.00				
		$9,320.11		
$468.40	$428.72	$1,298.77		
$86.97				
$556.68	$719.00			

	$154.50			
$518.97	$515.77	$515.85		
$8,344.65	$9,399.65	$64,460.15		
$568.75	$425.52	$508.71		
$1,128.76	$1,128.76	$1,253.93		
	$80.93			
$390.06		$404.73		
$9,968.00				
	$1,555.38	$500.00		
$257.00				
	$1,265.00			
$4,000.00	$4,000.00	$4,000.00		
$4,379.04	$3,607.55	$3,321.21		
$2,993.46	$2,152.64	$2,025.52		
	$1,085.27			
	$389.22	$194.61		
$1,335,885.53	**$923,520.80**	**$966,155.84**	**$0.00**	**$0.00**

August	September	October	November	December
		$0.00		
$0.00	$0.00	$0.00	$0.00	$0.00

August	September	October	November	December
$27,945.91	$18,630.50	$18,630.50		
$27,945.91	$18,630.50	$18,630.50	$0.00	$0.00

Optional – Update Budget Projections

This sheet gives you the optional ability to refine your Year-to-Date (YTD) expected revenue and e
events. This is useful when a simple linear projection does not provide enough nuance for accura

Example: Suppose you have a $170,000 maintenance budget for the year. However, in May, you
spreading the full $170,000 evenly across the year, the projection will:

Remove the $50,000 expense from the linear projection.
Distribute the remaining $120,000 evenly over 12 months ($10,000 per month).
Add the $50,000 expense to May, ensuring a more accurate projection that accounts for large, irr
To use this feature, enter the category in Column A, the month the cost will be realized in Column
D. If a large expense is paid out over multiple months, you can divide it into multiple entries acros

Use this feature only when needed to improve projection accuracy. Otherwise, the default linear a

Category	Month	Cost

expenses by entering anticipated one-time revenue or expense
te forecasting.

anticipate a $50,000 HVAC system upgrade. Instead of

egular costs.
B, the cost of the bill in Column C, and a description in Column
s different months for more accurate tracking.

pproach will suffice.

Description

C0061 - Office Assistant III	*3*
C0132 - Office Assistant IV	6
C0246 - Admin Support Supervisor II	1
C0253 - Finance Operations Manager	1
C0295 - Social Worker II	1
C0361 - Management Dev Analyst I	1
C0420 - Junior Accountant	1
C6058 - Social Service Supervisor	1
C6076 - Senior Court Probation Officer	5
C6078 - Court Probation Coordinator	1
C7518 - Clerk of Court Assistant	1
U0942 - Judicial Administrator	1
U0948 - Asst Judicial Administrator	1
U0953 - Management Services Supervisor	3
U0963 - Administrative Support Specialist	2
U0967 - Court Clerk I	15
U0968 - Court Clerk II	9
U0969 - Court Clerk Supervisor	7
U0971 - Court Reporter	5
U0977 - Senior Office Assistant	6
U0979 - Clerk I	1
U0981 - Office Assistant	4.5
U0983 - Attorney I	0.5
U0988 - Accountant	1
U0995 - Clerk of Court	1
Z0020 - Judge	7
Z0021 - Judge Ad Hoc	25

January – Budget to Actuals and Projections

Budget of Revenues for FY2025	Adopted Budget	Monthly Revenue	Projected Full Year Total	Notes/Methodology
State Revenue	$0.00			
State Grants	$0.00			
Federal Revenue	$0.00			
Federal Grants	$241,722.00	$18,182.69	$241,722.00	
City Revenue				
On behalf city payroll support	$6,188,770.00	$432,425.92	$6,682,620.00	
Operating Judicial Expense Fund support	$948,470.00		$1,200,932.00	
City Grants	$0.00			
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00			
Self-Generated -Judicial Expense Fund	$508,900.00	$45,668.66	$508,100.00	
Self-Generated - Probation Fund	$44,000.00	$4,925.00	$36,000.00	
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00	$4,744.50	$44,000.00	
Interest	$800.00		$800.00	
Donations	$0.00			
Other (specify)	$0.00			

Budget of Expenditures for FY2025

Personal Services		Monthly Expenditures	Projected Full Year Total	Notes/Methodology
Salaries & Fringes-Judges	$960,475.00	$72,160.65	$1,125,000.00	
Salaries & Fringes- Employees	$5,228,295.00	$360,265.27	$5,557,620.00	
Other Operating (Judicial Expense Fund)				
Travel and support expenses				
Judge travel	$105,000.00	$4,772.88	$105,000.00	
Judge Dues and Subscriptions	$14,830.00	$4,380.00	$14,380.00	
Judge Liability insurance	$25,000.00	$17,606.66	$25,000.00	
Judge cellphone	$4,480.00	$310.49	$4,480.00	
Employee travel	$20,000.00		$20,000.00	
Employee Dues and Subscriptions	$7,892.00	$1,840.33	$7,892.00	
Employee Seminar & Training	$6,580.00		$6,580.00	
Employee cellphone	$5,000.00	$1,291.84	$5,000.00	
Professional services	$841,000.00	$2,990.71		
Operating expenses and services				
Advertising	$500.00		$500.00	
Bank Service Charge	$5,500.00	$477.73	$5,500.00	
Copier equipment rental	$13,500.00		$13,500.00	
Credit card fees	$200.00	$75.00	$200.00	
Internal meeting expenses	$7,000.00	$227.24	$7,000.00	
Miscellaneous	$450.00		$450.00	
Postage	$6,000.00	$552.34	$6,000.00	
Postage Meters Lease	$3,600.00	$293.98	$3,600.00	
Printing	$2,000.00		$2,000.00	
Parking	$43,200.00	$3,800.00	$43,200.00	
Storage	$40,000.00	$2,480.38	$40,000.00	
Office supplies	$22,400.00	$1,897.50	$22,400.00	
Office equipment & Furniture	$25,000.00	$9,241.50	$25,000.00	
Facilities/building expenses-Cable	$2,700.00	$310.49	$2,700.00	
Other Operating Expenditure (B&M Fund)				
Building and Maintenance	$25,000.00	$146.00	$25,000.00	
Grant Fund Expenditure				
Federal Grants covered Expenses				
Personnel Services	$231,104.00	$18,182.69	$231,104.00	
Subawards	$10,618.00		$10,618.00	

February – Budget to Actuals and Projections

Budget of Revenues for FY2025

	Adopted Budget	Monthly Revenue	Projected Full Year Total	Notes/Methodology
State Revenue	$0.00		$0.00	
State Grants	$0.00		$0.00	
Federal Revenue	$0.00		$0.00	
Federal Grants	$241,722.00	$18,391.43	$241,722.00	
City Revenue				
On behalf city payroll support	$6,188,770.00	$444,749.18	$6,353,295.00	
Operating Judicial Expense Fund support	$948,470.00	$0.00	$948,470.00	
City Grants	$0.00		$0.00	
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00		$0.00	
Self-Generated -Judicial Expense Fund	$508,900.00	$47,925.10	$508,900.00	
Self-Generated - Probation Fund	$44,000.00	$4,079.50	$44,000.00	
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00	$3,873.00	$36,000.00	
Interest	$0.00		$0.00	
Donations	$0.00		$0.00	
Other (specify)	$0.00		$0.00	

Budget of Expenditures for FY2025

Personal Services		Monthly Expenditures	Projected Full Year Total	Notes/Methodology
Salaries & Fringes-Judges	$960,475.00	$73,152.58	$1,125,000.00	
Salaries & Fringes- Employees	$5,228,295.00	$371,596.60	$5,228,295.00	
Other Operating (Judicial Expense Fund)				
Travel and support expenses				
Judge travel	$105,000.00	$2,129.00	$105,000.00	
Judge Dues and Subscriptions	$14,830.00	$3,300.00	$14,830.00	
Judge Liability insurance	$25,000.00	$3,024.92	$25,000.00	
Judge cellphone	$4,480.00	$5,955.31	$4,480.00	
Employee travel	$20,000.00	$0.00	$20,000.00	
Employee Dues and Subscriptions	$7,892.00	$590.00	$7,892.00	
Employee Seminar & Training	$6,580.00	$275.00	$6,580.00	
Employee cellphone	$5,000.00	$149.62	$5,000.00	
Professional services	$841,000.00	$32,158.80	$841,000.00	
Operating expenses and services				
Advertising	$500.00	$0.00	$500.00	
Bank Service Charge	$5,500.00	$521.74	$5,500.00	
Copier equipment rental	$13,500.00	$989.05	$13,500.00	
Credit card fees	$200.00		$200.00	
Internal meeting expenses	$7,000.00	$120.38	$7,000.00	
Miscellaneous	$450.00		$450.00	
Postage	$6,000.00	$195.00	$6,000.00	
Postage Meters Lease	$3,600.00	$293.98	$3,600.00	
Printing	$2,000.00	$0.00	$2,000.00	
Parking	$43,200.00	$7,600.00	$43,200.00	
Storage	$40,000.00	$5,890.64	$40,000.00	
Office supplies	$22,400.00	$1,606.40	$22,400.00	
Office equipment & Furniture	$25,000.00	$18,909.01	$25,000.00	
Facilities/building expenses-Cable	$2,700.00	$194.61	$2,700.00	
Other Operating Expenditure (B&M Fund)				
Building and Maintenance	$25,000.00	$0.00	$25,000.00	
Grant Fund Expenditure				
Federal Grants covered Expenses				
Personnel Services	$231,104.00	$18,391.43	$231,104.00	
Subawards	$10,618.00	$0.00	$10,618.00	

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports du cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual ba the full year projected total revenue and expenditures for each category. Column F should be used to provide information, including an explanation of projection methodologies. **A narrative explanation of the methodol personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@nola accessing budget reports.

Budget of Revenues for FY2025	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services	
Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)	
Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
Other Operating Expenditure (B&M Fund)	
Building and Maintenance	$25,000.00
Grant Fund Expenditure	
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

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Monthly Revenue	Projected Full Year Total
$0.00	$0.00
$0.00	$0.00
$0.00	$0.00
$27,587.15	$241,722.00
$652,644.40	$6,353,295.00
$0.00	$948,470.00
$0.00	$0.00
$0.00	$0.00
$55,872.11	$508,900.00
$5,002.50	$44,000.00
$4,611.50	$36,000.00
$74.27	$0.00
$0.00	$0.00
$0.00	$0.00

Monthly Expenditures	Projected Full Year Total
$109,255.96	$1,125,000.00
$543,388.44	$5,228,295.00

$5,644.54	$105,000.00
$1,208.00	$14,830.00
$0.00	$25,000.00
$1,256.37	$4,480.00
$335.96	$20,000.00
$385.00	$7,892.00
$0.00	$6,580.00
$1,025.22	$5,000.00
$152,736.88	$841,000.00
$0.00	$500.00

$493.20	$5,500.00
$989.05	$13,500.00
$0.00	$200.00
$243.86	$7,000.00
$82.00	$450.00
$690.20	$6,000.00
$293.98	$3,600.00
$0.00	$2,000.00
$0.00	$43,200.00
$3,286.70	$40,000.00
$1,098.90	$22,400.00
$2,088.94	$25,000.00
$194.61	$2,700.00

$306.00	$25,000.00

$27,587.15	$231,104.00
$0.00	$10,618.00

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports
cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrua
the full year projected total revenue and expenditures for each category. Column F should be used to provi
information, including an explanation of projection methodologies. **A narrative explanation of the methoc
personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@i
accessing budget reports.

Budget of Revenues for FY2025	**Adopted Budget**
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services

Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)

Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
Other Operating Expenditure (B&M Fund)	
Building and Maintenance	$25,000.00
Grant Fund Expenditure	
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

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dology used to project

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Monthly Revenue	Projected Full Year Total
$18,391.45	
$436,621.94	
$48,727.88	
$4,214.00	
$3,991.00	

Monthly Expenditures	Projected Full Year Total
$75,747.73	
$360,874.21	

$9,472.61	
$350.00	
$523.35	
$685.00	
$36.05	
$587.41	
$168,181.69	

$688.59	
$1,061.08	
$13.50	
$305.00	
$440.92	
$258.33	
$8,099.32	
$800.11	
$915.50	
$22.27	
$194.61	

$18,391.45	

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., report should cover revenue and expenditures through January 31). Reporting should be on a cash basis (not a column E with the full year projected total revenue and expenditures for each category. Column F should supplemental information, including an explanation of projection methodologies. **A narrative explanation to project personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@ accessing budget reports.

Budget of Revenues for FY2025	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services	
Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)	
Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00

Other Operating Expenditure (B&M Fund)

Building and Maintenance	$25,000.00

Grant Fund Expenditure

Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

OCR Fund Expenditure

Outside Contract Services	

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n accrual basis). Fill in
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Monthly Revenue	Projected Full Year Total
$18,391.45	
$440,839.04	
$64,368.55	
$4,986.76	
$4,697.00	
$20,998.00	

Monthly Expenditures	Projected Full Year Total
$72,183.74	
$368,655.30	

$12,631.00	
$1,050.00	
$3,270.27	
$368.03	
$4,769.93	
$535.00	
$470.00	
$541.64	
$54,802.12	
$313.24	

$511.04	
$989.05	
$649.92	
$6,688.00	
$257.00	
$319.52	
$4,023.55	
$3,326.07	
$1,741.84	
$3,569.00	
$194.61	

$18,391.45	

$94,000.00	

Notes/Methodology

Notes/Methodology

$ 9947.92 in May report . The additional expenditure was updated when prepare July report

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports
cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual
the full year projected total revenue and expenditures for each category. Column F should be used to provic
information, including an explanation of projection methodologies. **A narrative explanation of the method
personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@n
accessing budget reports.

Budget of Revenues for FY2025	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services	
Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)	
Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
Other Operating Expenditure (B&M Fund)	
Building and Maintenance	$25,000.00
Grant Fund Expenditure	
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

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ology used to project

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Monthly Revenue	Projected Full Year Total
	$0.00
	$0.00
	$0.00
$21,081.15	$241,722.00
$454,433.23	$6,188,770.00
$474,235.00	$948,470.00
	$0.00
	$0.00
$54,069.44	$508,900.00
$4,656.00	$44,000.00
$4,392.50	$36,000.00
$24,402.70	$0.00
	$0.00
	$0.00

Monthly Expenditures	Projected Full Year Total
$77,051.07	$960,475.00
$377,382.16	$5,228,295.00

$6,638.12	$105,000.00
	$14,830.00
	$25,000.00
$459.19	$4,480.00
$2,369.56	$20,000.00
$854.00	$7,892.00
	$6,580.00
$663.46	$5,000.00
$136,130.65	$841,000.00
	$500.00

$574.61	$5,500.00
$989.05	$13,500.00
	$200.00
$280.72	$7,000.00
$12,320.00	$450.00
$500.00	$6,000.00
$257.00	$3,600.00
	$2,000.00
$4,000.00	$43,200.00
$4,482.16	$40,000.00
$1,961.00	$22,400.00
$327.71	$25,000.00
$194.61	$2,700.00

$344.00	$25,000.00

$21,081.15	$231,104.00
	$10,618.00

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., repo should cover revenue and expenditures through January 31). Reporting should be on a cash basis (not a column E with the full year projected total revenue and expenditures for each category. Column F should supplemental information, including an explanation of projection methodologies. **A narrative explanatio used to project personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge accessing budget reports.

Budget of Revenues for FY2025

	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services

Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)

Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00

Other Operating Expenditure (B&M Fund)

Building and Maintenance	$25,000.00

Grant Fund Expenditure

Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

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an accrual basis). Fill in
d be used to provide any
n of the methodology

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Monthly Revenue	Projected Full Year Total
	$0.00
	$0.00
	$0.00
$18,630.60	$241,722.00
$537,563.97	$6,188,770.00
$237,117.50	$948,470.00
	$0.00
	$0.00
$51,967.48	$508,900.00
$4,868.00	$44,000.00
$4,696.88	$36,000.00
$25,258.24	$0.00
	$0.00
	$0.00

Monthly Expenditures	Projected Full Year Total
$70,880.41	$960,475.00
$466,683.56	$5,228,295.00

$9,017.00	$105,000.00
$5,819.00	$14,830.00
	$25,000.00
$469.00	$4,480.00
$1,828.00	$20,000.00
$830.68	$7,892.00
$450.00	$6,580.00
$670.00	$5,000.00
$66,632.00	$841,000.00
	$500.00

$464.00	$5,500.00
$1,111.00	$13,500.00
	$200.00
$620.71	$7,000.00
$39,872.00	$450.00
	$6,000.00
$257.00	$3,600.00
$306.00	$2,000.00
$4,000.00	$43,200.00
$2,766.00	$40,000.00
$1,005.47	$22,400.00
	$25,000.00
$194.61	$2,700.00

	$25,000.00

$18,630.60	$231,104.00
	$10,618.00

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports due o revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual basis). Fill i year projected total revenue and expenditures for each category. Column F should be used to provide any supple including an explanation of projection methodologies. **A narrative explanation of the methodology used to pro expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@nola.go budget reports.

Budget of Revenues for FY2025

	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services

Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)

Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
Other Operating Expenditure (B&M Fund)	
Building and Maintenance	$25,000.00
Grant Fund Expenditure	
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

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Monthly Revenue	Projected Full Year Total
	$0.00
	$0.00
	$0.00
$27,945.91	$241,722.00
$648,568.41	$6,188,770.00
	$948,470.00
	$0.00
	$0.00
$54,517.67	$508,900.00
$4,704.50	$44,000.00
$4,487.00	$36,000.00
$25,351.62	$0.00
	$0.00
	$0.00

Monthly Expenditures	Projected Full Year Total
$114,195.41	$960,475.00
$534,373.00	$5,228,295.00

$5,087.97	$105,000.00
$0.00	$14,830.00
	$25,000.00
$468.40	$4,480.00
$86.97	$20,000.00
$556.68	$7,892.00
	$6,580.00
$518.97	$5,000.00
$8,344.65	$841,000.00
	$500.00

$568.75	$5,500.00
$1,128.76	$13,500.00
	$200.00
$390.06	$7,000.00
$9,968.00	$450.00
	$6,000.00
$257.00	$3,600.00
	$2,000.00
$4,000.00	$43,200.00
$4,379.04	$40,000.00
$2,993.46	$22,400.00
	$25,000.00
	$2,700.00

	$25,000.00

$27,945.91	$231,104.00
	$10,618.00

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports due on revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual basis). Fill in projected total revenue and expenditures for each category. Column F should be used to provide any supplementa explanation of projection methodologies. **A narrative explanation of the methodology used to project personn required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@nola.gov budget reports.

Budget of Revenues for FY2025	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services	
Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)	
Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00

Other Operating Expenditure (B&M Fund)

Building and Maintenance	$25,000.00

Grant Fund Expenditure

Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

ı February 29 should cover
 column E with the full year
al information, including an
ıel expenditures is

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Monthly Revenue	Projected Full Year Total
	$0.00
	$0.00
	$0.00
$18,630.50	$241,722.00
$447,361.29	$6,188,770.00
	$948,470.00
	$0.00
	$0.00
$53,636.91	$508,900.00
$4,867.00	$44,000.00
$4,615.50	$36,000.00
$24,358.02	$0.00
	$0.00
	$0.00

Monthly Expenditures	
$87,920.17	$960,475.00
$359,441.12	$5,228,295.00

$1,890.31	$105,000.00
	$14,830.00
	$25,000.00
$428.72	$4,480.00
	$20,000.00
$719.00	$7,892.00
$154.50	$6,580.00
$515.77	$5,000.00
$9,399.65	$841,000.00
	$500.00

$425.52	$5,500.00
$1,128.76	$13,500.00
$80.93	$200.00
	$7,000.00
	$450.00
$1,555.38	$6,000.00
	$3,600.00
$1,265.00	$2,000.00
$4,000.00	$43,200.00
$3,607.55	$40,000.00
$2,152.64	$22,400.00
$1,085.27	$25,000.00
$389.22	$2,700.00

	$25,000.00

$18,630.50	$231,104.00
	$10,618.00

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports d
cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual b
the full year projected total revenue and expenditures for each category. Column F should be used to provid
information, including an explanation of projection methodologies. **A narrative explanation of the methodo
personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badelarge@no
accessing budget reports.

Budget of Revenues for FY2025

	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services

Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)

Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
Other Operating Expenditure (B&M Fund)	
Building and Maintenance	$25,000.00
Grant Fund Expenditure	
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00
Other Operating Expenditure (Probation Fund)	
Community Court Professional Services	

lue on February 29 should
basis). Fill in column E with
e any supplemental
ology used to project

ola.gov for assistance

Monthly Revenue	Projected Full Year Total
	$0.00
	$0.00
	$0.00
$18,630.50	$241,722.00
$438,252.86	$6,188,770.00
	$948,470.00
	$0.00
	$0.00
$60,096.68	$508,900.00
$5,810.00	$44,000.00
$5,317.00	$36,000.00
$24,691.84	$0.00
	$0.00
	$0.00

Monthly Expenditures	
$79,121.47	$960,475.00
$359,131.39	$5,228,295.00

$1,846.53	$105,000.00
	$14,830.00
$9,320.11	$25,000.00
$1,298.77	$4,480.00
	$20,000.00
	$7,892.00
	$6,580.00
$515.85	$5,000.00
$64,460.15	$841,000.00
	$500.00

$508.71	$5,500.00
$1,253.93	$13,500.00
	$200.00
$404.73	$7,000.00
	$450.00
$500.00	$6,000.00
	$3,600.00
	$2,000.00
$4,000.00	$43,200.00
$3,321.21	$40,000.00
$2,025.52	$22,400.00
	$25,000.00
$194.61	$2,700.00

$0.00	$25,000.00

$18,630.50	$231,104.00
	$10,618.00

$910.00	

Notes/Methodology

Notes/Methodology

a consultant started a one year contract with the community court from the last week of Octorber

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., r
should cover revenue and expenditures through January 31). Reporting should be on a cash basis (
column E with the full year projected total revenue and expenditures for each category. Column F sh
any supplemental information, including an explanation of projection methodologies. **A narrative ex
methodology used to project personnel expenditures is required**.

Agencies that use the City's payroll and/or financial systems can contact Brandye DeLarge at badela
assistance accessing budget reports.

Budget of Revenues for FY2025	Adopted Budget
State Revenue	$0.00
State Grants	$0.00
Federal Revenue	$0.00
Federal Grants	$241,722.00
City Revenue	
On behalf city payroll support	$6,188,770.00
Operating Judicial Expense Fund support	$948,470.00
City Grants	$0.00
Intergovernmental/Pass-through (if multiple sources, list separately)	$0.00
Self-Generated -Judicial Expense Fund	$508,900.00
Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services	
Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)	
Travel and support expenses	
Judge travel	$105,000.00
Judge Dues and Subscriptions	$14,830.00
Judge Liability insurance	$25,000.00
Judge cellphone	$4,480.00
Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
Postage Meters Lease	$3,600.00
Printing	$2,000.00
Parking	$43,200.00
Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00

Other Operating Expenditure (B&M Fund)

Building and Maintenance	$25,000.00

Grant Fund Expenditure

Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

reports due on February 29
not an accrual basis). Fill in
hould be used to provide
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arge@nola.gov for

Monthly Revenue	Projected Full Year Total

Monthly Expenditures	Projected Full Year Total

Notes/Methodology

Notes/Methodology

Monthly Template – Budget to Actuals and Projections

Fill in column D with your monthly revenue and expenditures for the previous calendar month (e.g., reports du
cover revenue and expenditures through January 31). Reporting should be on a cash basis (not an accrual ba
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information, including an explanation of projection methodologies. **A narrative explanation of the methodol
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Budget of Revenues for FY2025

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Self-Generated - Probation Fund	$44,000.00
Self-Generated -Building & Maintenance Fund -Fees	$36,000.00
Interest	$0.00
Donations	$0.00
Other (specify)	$0.00

Budget of Expenditures for FY2025

Personal Services

Salaries & Fringes-Judges	$960,475.00
Salaries & Fringes- Employees	$5,228,295.00

Other Operating (Judicial Expense Fund)

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Employee travel	$20,000.00
Employee Dues and Subscriptions	$7,892.00
Employee Seminar & Training	$6,580.00
Employee cellphone	$5,000.00
Professional services	$841,000.00
Operating expenses and services	
Advertising	$500.00

Bank Service Charge	$5,500.00
Copier equipment rental	$13,500.00
Credit card fees	$200.00
Internal meeting expenses	$7,000.00
Miscellaneous	$450.00
Postage	$6,000.00
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Printing	$2,000.00
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Storage	$40,000.00
Office supplies	$22,400.00
Office equipment & Furniture	$25,000.00
Facilities/building expenses-Cable	$2,700.00
Other Operating Expenditure (B&M Fund)	
Building and Maintenance	$25,000.00
Grant Fund Expenditure	
Federal Grants covered Expenses	
Personnel Services	$231,104.00
Subawards	$10,618.00

ıe on February 29 should
ısis). Fill in column E with
any supplemental
ogy used to project

a.gov for assistance

Monthly Revenue	Projected Full Year Total

Monthly Expenditures	Projected Full Year Total

Notes/Methodology

Notes/Methodology