



**DARREN P. LOMBARD**  
CLERK OF CRIMINAL DISTRICT COURT  
CHIEF OF ELECTIONS OFFICER



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New Orleans, LA 70119

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CRIMINAL DISTRICT COURT

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Ashanta Gabriel  
Clerk of Criminal District Court  
2700 Tulane Ave Rm. 114

Ms. Naomi Ruby Mark  
Clerk of Council Office  
1300 Perdido Street, Rm. 1E09

CC: Sean Bruno

Subject: Submission of Budget to Actual Report for the months of January and February

Dear Naomi,

Please find attached the Clerk of Criminal District Court's Budget to Actual Report for the months of January and February for your review. Should you have any questions or require any additional information, please do not hesitate to contact me at [aqgabriel@nola.gov](mailto:aqgabriel@nola.gov)

Sincerely,

Ashanta Gabriel

City of New Orleans — Clerk of Criminal District Court — Monthly Budget Detail

WHAT THIS TAB SHOWS: Month-by-month actuals for every budget line, plus YTD totals and variances. All data pulls automatically from the Actuals tab and budget setup — no entry needed here.

REPORTING MONTH: The current reporting month is set on the Instructions tab (cell B9) and displayed below in cell B4. All Expected YTD and Variance figures update automatically based on that selection.

TIP: Use the Show? filter in Column U to hide zero-activity lines before printing or sharing.

Reporting Mo: February

DETAILED LINE ITEM SUMMARY

Section	LineID	Line Item Name	Annual Budget	January	February	March	April	May	June	July	August	September	October	November	December	YTD Actual	Expected YTD	Variance from Expected	Show?	
Revenue	REV001	General Fund Allocation	\$0																	Hide
Revenue	REV002	State Aid / State Revenue	\$0																	Hide
Revenue	REV003	Federal Grants	\$0																	Hide
Revenue	REV004	Local Tax Revenue	\$0																	Hide
Revenue	REV005	Intergovernmental Revenue	\$0																	Hide
Revenue	REV006	Fees for Service	\$0																	Hide
Revenue	REV007	Fines & Forfeitures	\$0																	Hide
Revenue	REV008	Competitive Grants	\$0																	Hide
Revenue	REV009	Formula Grants	\$0																	Hide
Revenue	REV010	Donations & Contributions	\$0																	Hide
Revenue	REV011	Interest / Investment Income	\$0																	Hide
Revenue	REV012	Other Revenue	\$0																	Hide
Revenue	REV013	None	\$0																	Hide
Revenue	REV014	None	\$0																	Hide
Revenue	REV015	None	\$0																	Hide
Revenue	REV016	None	\$0																	Hide
Revenue	REV017	None	\$0																	Hide
Revenue	REV018	None	\$0																	Hide
Revenue	REV019	None	\$0																	Hide
Revenue	REV020	None	\$0																	Hide
Revenue	REV021	None	\$0																	Hide
Revenue	REV022	None	\$0																	Hide
Revenue	REV023	None	\$0																	Hide
Revenue	REV024	None	\$0																	Hide
Revenue	REV025	None	\$0																	Hide
Revenue	REV026	None	\$0																	Hide
Revenue	REV027	None	\$0																	Hide
Revenue	REV028	None	\$0																	Hide
Revenue	REV029	None	\$0																	Hide
Revenue	REV030	None	\$0																	Hide
Revenue	REV031	None	\$0																	Hide
Revenue	REV032	None	\$0																	Hide
Revenue	REV033	None	\$0																	Hide
Revenue	REV034	None	\$0																	Hide
Revenue	REV035	None	\$0																	Hide
Revenue	REV036	None	\$0																	Hide
Revenue	REV037	None	\$0																	Hide
Revenue	REV038	None	\$0																	Hide
Revenue	REV039	None	\$0																	Hide
Revenue	REV040	None	\$0																	Hide
Revenue	REV041	None	\$0																	Hide
Revenue	REV042	None	\$0																	Hide
Revenue	REV043	None	\$0																	Hide
Revenue	REV044	None	\$0																	Hide
Revenue	REV045	None	\$0																	Hide
Revenue	REV046	None	\$0																	Hide
Revenue	REV047	None	\$0																	Hide
Revenue	REV048	None	\$0																	Hide
Revenue	REV049	None	\$0																	Hide
Revenue	REV050	None	\$0																	Hide
Revenue	REV051	None	\$0																	Hide
Revenue	REV052	None	\$0																	Hide
Revenue	REV053	None	\$0																	Hide
Revenue	REV054	None	\$0																	Hide
Revenue	REV055	None	\$0																	Hide
Revenue	REV056	None	\$0																	Hide
Revenue	REV057	None	\$0																	Hide
Revenue	REV058	None	\$0																	Hide
Revenue	REV059	None	\$0																	Hide
Revenue	REV060	None	\$0																	Hide
Personal Services	P5001	Regular Salaries & Wages	55,433,914	291,783	256,465											548,248	48,630	(499,617)		Show
Personal Services	P5002	Overtime	\$0	1,859	2,639											4,519	330	(4,209)		Show
Personal Services	P5003	Part-Time / Temporary Wages	\$0																	Hide
Personal Services	P5004	Social Security / FICA	\$0	2,809	2,554											5,363	468	(4,894)		Show
Personal Services	P5005	Medicare Tax	\$0	4,255	3,812											8,067	709	(7,358)		Show
Personal Services	P5006	Pension / Retirement Contributions	\$0	55,366	2,582											57,948	9,228	(48,720)		Show
Personal Services	P5007	Health Insurance	\$0	53,455	47,769											101,224	8,909	(92,315)		Show
Personal Services	P5008	Life Insurance	\$0	515	460											974	86	(889)		Show
Personal Services	P5009	Workers Compensation	\$0	1,910	1,696											3,606	318	(3,288)		Show
Personal Services	P5010	Unemployment Insurance	\$0	327	291											620	55	(565)		Show
Personal Services	P5011	Other Fringe Benefits	\$0																	Hide
Personal Services	P5012	Uniforms & Clothing Allowance	\$0																	Hide
Personal Services	P5013	None	\$0	2,858	4,034											6,892	476	(6,416)		Show
Personal Services	P5014	None	\$0	9,839	49,237											59,075	1,640	(57,436)		Show
Personal Services	P5015	None	\$0	17,580	12,714											30,295	2,930	(27,365)		Show
Personal Services	P5016	None	\$0																	Hide
Personal Services	P5017	None	\$0																	Hide



