City of New Orleans — Municipal and Traffic Court — Projection Carveouts

WHAT THIS TAB IS FOR — PLAIN LANGUAGE:

The Summary tabs assume your budget is spent evenly each month (annual budget ÷ 12). Use this tab ONLY when a line item has a known irregular payment — like a lump-sum contract, seasonal spike, or one-time grant disbursement.

HOW TO USE IT (fill left to right):

1. Column A — Select the budget section (Revenue, Personal Services, or Other Operating) from the dropdown.
2. Column B — Select the Line Item Name. The list automatically narrows to only items in that section.
3. Column C — LineID fills in automatically. Do not edit.
4. Column D — Select the month this irregular payment occurs.
5. Column F — Enter the dollar amount for that specific payment.
6. Column G — Briefly describe the payment (e.g., 'Annual software license, paid in full March').

Leave this tab completely blank if all your line items spend consistently each month. When in doubt — leave it blank.

Section	Line Item Name	LineID (auto-filled)	Month	Month #	Amount ($)	Description	Section (auto)
Other Operating	JEF -Professional Services / Contract	OO017	January	1	66,702	1st Quarter of constable services 2026 paid in full January	Other Operating
Other Operating	JEF -Software & Subscriptions	OO015	January	1	151,560	Software Yearly Maintenance fee paid in full January	Other Operating
Other Operating	JEF -Software & Subscriptions	OO015	January	1	2,199	Zoom yearly Subscriptions paid in full January	Other Operating
Other Operating	JEF -Capital Outlay	OO028	February	2	27,000	OCR Intergration To Digicourt case Management system p	Other Operating