

**Plaquemines Parish Assesor  
2022 Proposed Budget**

	<b>Original Annual Budget - 2021</b>	<b>Projected Annual Results</b>	<b>\$ Over (Under) Budget</b>	<b>% Over (Under) Budget</b>	<b>Proposed Budget Amendments</b>	<b>Amended Budget - 2021</b>	<b>Proposed 2022 Budget</b>	<b>\$ Increase / (Decrease) from prior</b>	<b>% Increase / (Decrease) from prior</b>
<b>Beginning Fund Balance</b>	<b>\$ 2,384,031</b>	<b>\$ 2,337,949</b>	<b>\$ (46,082)</b>	<b>-1.9%</b>	<b>\$ (46,082)</b>	<b>\$ 2,337,949</b>	<b>\$ 2,334,550</b>		
Revenue:									
Advalorem	\$ 1,050,000	\$ 960,781	\$ (89,219)	\$ (0)	\$ (89,000)	\$ 961,000	\$ 893,392	\$ (67,608)	-7.0%
Intergovernmental									
Parish reimbursements	246,000	183,650	(62,350)	-25.3%	(925)	245,075	-	(245,075)	-100.0%
State revenue sharing	6,700	165	(6,535)	-97.5%	(2,596)	4,104	4,069	(35)	-0.9%
Self-generated fees	-	563	563	#DIV/0!	563	563	500	(63)	-11.2%
Interest income	2,500	2,208	(292)	-11.7%	-	2,500	2,000	(500)	-20.0%
Total Revenue	<b>\$ 1,305,200</b>	<b>\$ 1,147,368</b>	<b>\$ (157,832)</b>	<b>\$ (0)</b>	<b>\$ (91,958)</b>	<b>\$ 1,213,242</b>	<b>\$ 899,961</b>	<b>\$ (313,281)</b>	<b>-25.8%</b>
<b>Total Funds Available</b>	<b>3,689,231</b>	<b>3,485,317</b>	<b>(203,914)</b>	<b>-5.5%</b>	<b>(138,040)</b>	<b>3,551,191</b>	<b>3,234,511</b>		
Expenditures:									
Personel Services	\$ 843,500	\$ 859,183	\$ 15,683	\$ 0	\$ (5,550)	\$ 837,950	\$ 837,796	\$ (154)	0.0%
Operating Services	439,660	356,225	(83,435)	-19.0%	(83,350)	356,310	164,515	(191,795)	-53.8%
Materials & Supplies	16,500	14,083	(2,417)	-14.6%	(2,400)	14,100	12,400	(1,700)	-12.1%
Capital Outlay	250	8,281	8,031	3212.4%	8,031	8,281	5,000	(3,281)	-39.6%
Total Expenditures	<b>\$ 1,299,910</b>	<b>\$ 1,237,772</b>	<b>\$ (62,138)</b>	<b>\$ (0)</b>	<b>\$ (83,269)</b>	<b>\$ 1,216,641</b>	<b>\$ 1,019,711</b>	<b>\$ (196,930)</b>	<b>-16.2%</b>
Excess Revenues/( Expenditures)	5,290	(90,404)	(95,694)	-1809.0%	(8,689)	(3,399)	(119,750)		
<b>Ending Fund Balance</b>	<b>\$ 2,389,321</b>	<b>\$ 2,247,545</b>	<b>\$ (141,776)</b>		<b>\$ (54,771)</b>	<b>\$ 2,334,550</b>	<b>\$ 2,214,800</b>	<b>\$ (119,750)</b>	<b>-5.1%</b>