

Athlos Jefferson Parish
Budget Summary
23-24 SY

Account Description	FY23-24	FY 22-23 - Estimated Actuals			FY21-22 Actuals		
	Total	Total	Variance (\$)	Variance (%)	Total	Variance (\$)	Variance (%)
Beginning Fund Balance	\$4,995,983	\$2,623,190			\$1,858,268		
Revenues							
State Revenue	\$13,156,664	\$13,617,898	-\$461,234	-3%	\$13,665,425	-\$508,761	-4%
Federal Revenue	\$3,951,061	\$4,946,495	-\$995,434	-20%	\$3,387,287	\$563,774	17%
Local Revenue	\$13,000	\$107,295	-\$94,295	-88%	\$66,430	-\$53,430	-80%
Total revenues	\$17,120,725	\$18,671,688	-\$1,550,963	-8%	\$17,119,142	\$1,583	0%
Expenses							
Salaries & wages	\$6,187,334	\$6,026,123	\$161,211	3%	\$6,121,120	\$66,214	1%
Employee benefits & taxes	\$1,241,723	\$1,226,464	\$15,259	1%	\$1,199,354	\$42,369	4%
Purchased prof & tech srvcs	\$3,096,054	\$2,860,812	\$235,242	8%	\$2,545,925	\$550,129	22%
Purchased prop srvcs	\$2,790,011	\$2,890,533	-\$100,521	-3%	\$3,113,344	-\$323,333	-10%
Other purchased srvcs	\$1,771,573	\$2,016,520	-\$244,947	-12%	\$1,694,541	\$77,032	5%
Supplies	\$1,589,649	\$1,258,872	\$330,778	26%	\$1,645,616	-\$55,967	-3%
Property	\$0	\$6,987	-\$6,987	-100%	\$20,550	-\$20,550	-100%
Debt service & misc	\$9,000	\$12,585	-\$3,585	-28%	\$13,770	-\$4,770	-35%
Total expenses	\$16,685,344	\$16,298,895	\$386,449	2%	\$16,354,220	\$331,124	2%
Change in net assets	\$435,381	\$2,372,793	-\$1,937,412	-82%	\$764,922	-\$329,541	-43%
Ending Fund Balance	\$5,431,364	\$4,995,983			\$2,623,190		

**Athlos Jefferson Parish
Budget By Fund
23-24 SY**

[illegible]

**Athlos Jefferson Parish
Budget By Function
23-24 SY**

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