

Municipal Police Employees' Retirement System
Fiscal Year 2018-2019

MPERS Operating Budget		Budget
		2018-2019
PROFESSIONAL SERVICES		
Actuarial Services	\$	111,000.00
Auditor Services	\$	180,000.00
Attorneys/Legal Services	\$	84,000.00
Professional Services Total	\$	375,000.00
OPERATING		
Board Meetings (Max 15)	\$	12,375.00
Board Member Expenses	\$	30,000.00
Education Conferences	\$	24,000.00
Education Staff	\$	20,000.00
Election Expense	\$	11,000.00
Medical Board	\$	13,000.00
Dues and Subscriptions	\$	4,000.00
Computer Services	\$	150,000.00
Computer Software	\$	10,000.00
Office Equipment & Furniture	\$	10,000.00
Telephone	\$	10,000.00
Postage	\$	20,000.00
Printing	\$	14,000.00
Office Supplies	\$	25,000.00
Death Audit	\$	2,000.00
Equipment Leases and Maintenance	\$	35,000.00
Advertising	\$	1,000.00
Contract Services/Miscellaneous	\$	10,000.00
Association Dues	\$	1,600.00
Risk Management	\$	10,000.00
Security Monitoring	\$	6,000.00
Utilities	\$	50,000.00
Building Maintenance and Supplies	\$	100,000.00
Operating Expenses Total	\$	568,975.00
PERSONNEL:		
Salaries	\$	569,674.00
Group Insurance	\$	120,000.00
Uniforms	\$	4,500.00
Medicare/FICA	\$	9,500.00
Retirement Contributions-Employer	\$	169,000.00
Personnel Total	\$	872,674.00
TOTAL	\$	1,816,649.00

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Fiscal Year 2018-2019**

MPERS Amended Budget	Amended Budget 2018-2019	Notes for adjustments
PROFESSIONAL SERVICES		
Actuarial Services	\$ 111,000.00	
Auditor Services	\$ 240,000.00	Increase \$60,000 due to the Baton Rouge OT issue
Attorneys/Legal Services	\$ 84,000.00	
Professional Services Total	\$ 435,000.00	
OPERATING		
Board Meetings (Max 15)	\$ 12,375.00	
Board Member Expenses	\$ 30,000.00	
Education Conferences	\$ 24,000.00	
Education Staff	\$ 20,000.00	
Election Expense	\$ 11,000.00	
Medical Board	\$ 13,000.00	
Dues and Subscriptions	\$ 4,000.00	
Computer Services	\$ 213,500.00	Take \$5000 from building services for CLEAR; budget increase \$58,500 Tegrit hosting
Computer Software	\$ 10,000.00	
Office Equipment & Furniture	\$ 10,000.00	
Telephone	\$ 10,000.00	
Postage	\$ 20,000.00	
Printing	\$ 14,000.00	
Office Supplies	\$ 25,000.00	
Death Audit	\$ 9,140.00	\$7140 increase for NAPHSIS death audit service
Equipment Leases and Maintenance	\$ 35,000.00	
Advertising	\$ 1,000.00	
Contract Services/Miscellaneous	\$ 100.00	Move \$9900 to salaries and FICA for student workers
Association Dues	\$ 1,600.00	
Risk Management	\$ 16,000.00	\$6000 increase from building maintenance for cyber insurance
Security Monitoring	\$ 6,000.00	
Utilities	\$ 50,000.00	
Building Maintenance and Supplies	\$ 89,000.00	Move \$5000 to computer services for CLEAR; \$6000 to risk mgmt for cyber-liability insurance
Operating Expenses Total	\$ 624,715.00	
PERSONNEL:		
Salaries	\$ 578,074.00	\$8400 from Contracts/Misc. for student worker salaries
Group Insurance	\$ 120,000.00	
Uniforms	\$ 4,500.00	
Medicare/FICA	\$ 11,000.00	\$1500 from Contracts/Misc. for student worker FICA
Retirement Contributions-Employer	\$ 169,000.00	
Personnel Total	\$ 882,574.00	
TOTAL	\$ 1,942,289.00	
		Budget adjustments per Executive Director
		Proposed budget adjustments for the Board
		Hybrid of budget adjustments per the Executive Director and the Board