

Sheriffs' Pension & Relief Fund
Proposed Operating Budget
For the Years ended June 30, 2019 and 2020

	Current F.Y. 6/30/19 Operating Budget 2019	Proposed- Begins 7/1/19 2020
	<u>884,392</u>	<u>905,575</u>
Salaries		
Employee Benefits		
Medicare Match & Unemployment Fund	15,558	16,510
Group Insurance-Active Employees	105,532	109,753
Group Insurance-Retirees	33,286	34,617
Legal and Professional Services		
Legal Services	135,000	127,500
Professional Services	10,000	10,000
Annual Audit and GASB 67 & 68 Expense	48,927	55,000
Actuarial	113,050	116,442
Computer Services	25,642	28,000
General Office Expense		
Building maintenance	4,701	5,000
Equipment maintenance	26,544	27,000
Equipment rental	5,520	5,700
Insurance & Bond Premiums	23,564	24,000
Janitorial, garbage, yard	20,146	21,000
Leases-office equipment	5,462	5,800
Medical fees-members	5,000	5,000
Member Education	1,000	1,000
Office supply	37,000	37,500
Postage	40,000	40,000
Dues & Subscriptions	8,750	8,750
Professional development	3,122	3,122
Security	7,394	7,500
Telephone	10,572	11,000
Utilities	34,000	35,000
Board & Committee Meetings	13,772	14,000
LSA Conference	19,125	12,000
Board Education*	16,984	17,000
 Total administrative expenses	 \$ <u>1,654,043</u>	 \$ <u>1,683,770</u>

*As required by R.S. 11:185(d)(3)