

December 10, 2025

To: Parish Level Governing Bodies

From: Dr. Joseph O. Jones, System Director
North Louisiana Criminalistics Lab Commission

In accordance with the requirements of R.S. 40:2261-22678.4, the annual budget for the operation of the North Louisiana Criminalistics Laboratory Commission must be approved by a majority of the parish level governing bodies in the laboratory service area. On December 10, 2025 the North Louisiana Criminalistics Laboratory Commission approved the amended 2025 Budget and the Proposed 2026 Budget for the operation of the North Louisiana Criminalistics Laboratory Commission. Copies of the budgets are enclosed.

Would you please include this matter on the agenda of the next meeting of your parish level governing body for its consideration and return the enclosed form indicating the action taken.

A return envelope is enclosed for your convenience. Should you have any questions, please contact Hannah Frost at the Shreveport Laboratory at 318-227-2889.

Enclosures

North Louisiana Criminalistics Laboratory
Amended 2025 Budget and
Proposed 2026 Budget

		<u>Approved</u> <u>2025 Budget</u>	<u>Amended</u> <u>2025 Budget</u>		<u>Proposed 2026</u> <u>Budget</u>
Revenues:					
	City Courts	750,000	894,446	144,446	800,000
	District Courts	1,300,000	1,421,428	121,428	1,300,000
	Mayor Courts	730,000	793,034	63,034	730,000
	Bond Fees	80,000	80,404	404	80,000
	Fees Collected Act 432	1,000,000	991,779	-8,221	1,000,000
	Diversion (Pre-Trial)	180,000	150,100	-29,900	125,000
Total Court Revenue:		<u>4,040,000</u>	<u>4,331,191</u>	291,191	<u>4,035,000</u>
	Drug Chemistry Revenue	20,000	15,825	-4,175	5,000
	Emergency Relief Fund	0	0	0	1,075,000
	Intergovernmental-Grant Revenue	400,000	577,858	177,858	500,000
	Insurance Claim	0	0	0	0
	Interest Earned	75,000	133,001	58,001	75,000
	Toxicology Revenue	70,000	93,059	23,059	75,000
	Miscellaneous	10,000	15,647	5,647	10,000
	Rape Kits	0	880	880	0
	DNA Revenue	0	1,550	1,550	3,000
NEW	Rent Revenue-SPD	0	0	0	75,310
Total Revenue:		<u>4,615,000</u>	<u>5,169,012</u>	554,012	<u>5,853,310</u>
Expenditures:					
	Auto Expenses (Fleet)	50,000	46,768	3,232	50,000
	Building & Grounds	55,000	52,374	2,627	55,000
	Dues & Subscriptions	20,000	20,796	-796	22,000
	Freight	8,000	9,920	-1,920	10,000
	Grant Expense	400,000	652,736	-252,736	500,000
	Insurance General	185,000	198,978	-13,978	220,000
	Insurance Health	280,000	284,387	-4,387	360,000
	Lab Equipt.Maint.Service Agreements	250,000	269,646	-19,646	280,000
	Lab Supplies	185,000	186,545	-1,545	190,000
	DNA Supplies/Expenses	260,000	453,574	-193,574	400,000
	Legal & Accounting - Audit	40,000	43,420	-3,420	40,000
	Accreditation Expenses	50,000	31,718	18,282	50,000
	Office Supplies	65,000	74,484	-9,484	70,000
	Other Service	2,800	6,655	-3,855	7,000
	Payroll Taxes	35,000	35,145	-145	38,000
	Retirement Expenses	280,000	277,483	2,517	280,000
	Salaries	2,400,000	2,666,539	-266,539	2,502,000
	Training	15,000	20,109	-5,109	20,000
	Travel/Continuing Education	45,000	49,957	-4,957	50,000
	Utilities-Satellite	20,000	22,257	-2,257	23,000
	NLFSC-Utilities	400,000	457,061	-57,061	450,000
	NLFSC-Building Maintenance	200,000	195,370	4,630	200,000
	Capital Outlays	0	0	0	0
	Contingency	300,000	300,000	0	300,000
Total Expenditures		<u>5,545,800</u>	<u>6,355,920</u>	-810,120	<u>6,117,000</u>
	Excess(Deficiency) of Revenue Over(Under)	<u>(930,800)</u>	<u>(1,186,908)</u>		<u>(263,690)</u>
	Estimated Beginning Fund Balance	<u>2,875,230</u>	<u>3,704,717</u>		<u>2,517,809</u>
	Estimated Ending Fund Balance	<u>1,944,430</u>	<u>2,517,809</u>		<u>2,254,119</u>

Please complete this form and return as soon as possible to this address.

North Louisiana Crime Lab
1630 Tulane Ave.
Shreveport, Louisiana, 71103

The _____ of _____ Parish
Parish Level Governing Body

Voted on _____ to _____ the
Date approve/not approve

Amended 2025 Budget and Proposed 2026 Budget of the North Louisiana
Criminalistics Laboratory Commission.

Parish Level Governing Body Officer

Title