

**ALBEMARLE DISTRICT JAIL COMMISSION**  
**Proposed Annual Budget for the Year Ended June 30, 2025**

	<b>Proposed Annual Budget 6/30/25</b>
<b><u>REVENUES:</u></b>	
Distribution - Pasquotank County	\$ 1,564,640
Distribution - Perquimans County	521,546
Distribution - Camden County	397,369
Medical Contract - Pasquotank County	188,143
Medical Contract - Perquimans County	55,478
Medical Contract - Camden County	21,709
Medical Over Cap - Pasquotank County	120,000
Medical Over Cap - Perquimans County	120,000
Medical Over Cap - Camden County	10,000
Outside Counties \$74/day	230,000
State of NC - \$40/day	25,000
Safekeepers - \$40/day - Pasquotank County	54,000
Safekeepers - \$40/day - Perquimans County	27,000
Safekeepers - \$40/day - Camden County	2,500
Federal Prisoners Income	2,040,350
Federal Inmate Transportation Income	60,000
Backlog Inmate Income	10,000
Securus Tech Income	75,000
Concession Revenue	125,000
Inmate Collections Revenue	10,000
Interest Income	40,000
Fund Balance Appropriated	1,000,000
Total Revenues	6,697,735

**EXPENDITURES:**

Salaries and Wages	2,647,479
Salaries and Wages - Overtime	50,000
Salaries and Wages-Part Time	25,000
Employer FICA/MC	202,532
SUTA	1,696
Retirement - Employer	360,057
Insurance - Employee Group	300,000
Insurance - Retiree Health	60,000
Insurance - Liab/WkComp	402,000
Insurance - Bonds	1,000
Medical - Employees	25,000
Food	567,000
Travel - Lodging/Food	10,000
Training/Conference Fees	15,000
Uniforms	20,000
Advertising	5,000
Board Expenses	6,000
Professional Fees- Bookkeeping	66,000
Professional Fees-Audit Expense	22,000
Professional Fees-PREA Audit	20,000
Professional Fees-Legal	10,000
Legal Library - Inmates	2,000
Bank Service Charges	1,000
Utilities - Water/Electric/Gas	275,000

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	<b>Proposed Annual Budget 6/30/25</b>
Cable Service	2,600
Lawn Contract	18,000
TKC Maintenance Expense	400,361
TKC Contract Fee Expense	64,800
Equip. Rental/Cleaning	3,000
Postage Expense	8,000
Trash Disposal - Tipping Fees	7,000
Office Supplies	8,000
Inmate Supplies	60,000
Concession Supplies	65,000
Computer Supplies	5,000
Maint/Inspections Contracts	35,710
Telephone/Internet/Cell phones	20,000
Policy Updates	8,500
Prisoner - Lost Property	500
Lease Expense	30,000
Vehicle - Gas/Maintenance	20,000
Medical - Prisoners (Pasquotank County)	120,000
Medical - Prisoners (Perquimans County)	120,000
Medical - Prisoners (Camden County)	10,000
Medical-Prisoners - Contract	439,000
Safekeeping - \$40/day (Pasquotank County)	54,000
Safekeeping - \$40/day (Perquimans County)	27,000
Safekeeping - \$40/day (Camden County)	2,500
Capital Outlay-List	75,000
Total Expenses	<u><u>\$ 6,697,735</u></u>