

ALBEMARLE DISTRICT JAIL COMMISSION
Proposed Annual Budget for the Year Ended June 30, 2026

	Proposed Annual Budget 6/30/2026
<u>REVENUES:</u>	
Distribution - Pasquotank County	\$ 2,571,111
Distribution - Perquimans County	857,037
Distribution - Camden County	652,980
Medical Contract - Pasquotank County	260,733
Medical Contract - Perquimans County	97,382
Medical Contract - Camden County	34,555
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	100,000
Safekeepers - \$40/day - Pasquotank County	54,000
Safekeepers - \$40/day - Perquimans County	27,000
Safekeepers - \$40/day - Camden County	2,500
Federal Prisoners Revenue	1,255,600
Federal Inmate Transportation Revenue	60,000
Backlog Inmate Revenue	10,000
Securus Tech Revenue	75,000
Concession Revenue	125,000
Inmate Collections Revenue	10,000
Interest Income	15,000
Total Revenues	\$ 6,687,898

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Proposed Annual Budget for the Year Ended June 30, 2026

	Proposed Annual Budget 6/30/2026
<u>EXPENDITURES:</u>	
Salaries and Wages	\$ 2,367,201
Salaries and Wages - Overtime	75,000
Salaries and Wages - Part-Time	25,000
Employer FICA/MC	188,741
SUTA	1,696
Retirement - Employer	335,539
Insurance - Employee Group	300,000
Insurance - Retiree Health	28,000
Medical - Employees	25,000
Board Expenses	6,000
Professional Fees- Bookkeeping	66,000
Professional Fees - Audit Expense	22,000
Professional Fees - PREA Audit	10,000
Professional Fees-Legal	10,000
Legal Library - Inmates	2,000
Advertising	5,000
Travel - Lodging/Food	10,000
Training/Conference Fees	15,000
Uniforms	20,000
Insurance - Liab/WkComp	502,500
Insurance - Bonds	1,500
Food	567,000
Bank Service Charges	1,000
Utilities - Water/Electric/Gas	288,750
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	600,000
Medical - Prisoners (Stock)	25,000
Safekeeping - \$40/day - Pasquotank County	54,000
Safekeeping - \$40/day - Perquimans County	27,000
Safekeeping - \$40/day - Camden County	2,500
Capital Outlay	100,000
Total Expenditures	\$ 6,687,898