

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

**Proposed Annual  
Budget 6/30/25**

**REVENUES:**

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	\$ 6,697,735