

# CARBON COUNTY DETENTION FACILITY OPERATING BUDGET PROJECTION 2023

	Capacity	95% Occupancy	
Beds	53	50	
<b>Projected Operating Expenses:</b>			
	Units	Sub Totals	
Utilities (\$4 per sq ft)	23,500.00	\$ 94,000.00	
Staff (23)		\$ 1,695,000.00	
Jail Commander (Deputy Sheriff) (1)			
Shift Supervisors (5)			
Jailers/Control Room/Transport (16)			
Admin Support (1)			
Food (\$2/meal)		\$ 116,070.00 at 100% capacity	
Medical Contracted		\$ 130,000.00 at 100% capacity	
Misc Operating Expenses		\$ 170,000.00 at 100% capacity	
Liability Insurance		\$ 70,000.00	
Share of Admin Costs (IT, HR, PR, AP)		\$ 160,000.00 \$ 580,070.00	
<b>Gross Annual Operating</b>		<b>\$ 2,435,070.00 46.45 Mills</b>	
<b>Revenue Sources</b>			
	Beds	Rent/Day	Revenue/year
Beds Available for rent	25	\$ 100.00	
Sweet Grass	5	\$ 100.00	\$ (182,500.00)
<b>Total Contract Revenues (4/13/21)</b>			<b>\$ (182,500.00)</b>
<b>Current Operating Budget</b>			<b>\$ (235,000.00)</b>
<b>Net Operating Budget Change</b>		<b>\$ 2,017,570.00</b>	<b>38.48 Mills</b>