

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,686,844	\$3,313,093	\$2,171,697	\$4,063,859	\$750,766	22.66%			
OPERATING EXPENSES (Sch. II)	\$615,875	\$629,890	\$477,254	\$645,663	\$15,773	2.50%			
OPERATING CAPITAL OUTLAY (Sch. III)	\$27,423	\$4,000	\$2,678	\$4,000					
TOTAL EXPENDITURES	\$3,330,141	\$3,946,983	\$2,651,628	\$4,713,522	\$766,539	19.42%			
NUMBER OF POSITIONS		40		40					
							COL (5) - (3) COL (6) / (3)		