

**TAX COLLECTOR'S
 SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

CLAY
COUNTY

9/30/2013
EXHIBIT A

	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 6/30/13	REQUEST 2013-14	(INCREASE/DECREASE)		AMOUNT APPROVED 2013-14	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,516,541	\$2,733,581	\$2,066,623	\$2,801,067	\$67,486	2.47%	\$2,804,576	\$70,995	2.60%
OPERATING EXPENSES (Sch. II)	\$705,462	\$782,478	\$562,301	\$841,858	\$59,380	7.59%	\$841,858	\$59,380	7.59%
OPERATING CAPITAL OUTLAY (Sch. III)	\$81,385	\$101,208	\$6,332	\$134,980	\$33,772	33.37%	\$134,980	\$33,772	33.37%
TOTAL EXPENDITURES	\$3,303,388	\$3,617,267	\$2,635,256	\$3,777,905	\$160,638	4.44%	\$3,781,414	\$164,147	4.54%
NUMBER OF POSITIONS		59		59	0	0.00%	59	0	0.00%
					COL (5) - (3)	COL (6) / (3)			