

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY

9/30/2014
EXHIBIT A

CLAY
COUNTY

	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 6/30/14	REQUEST 2014-15	(INCREASE/DECREASE)		AMOUNT APPROVED 2014-15	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,723,682	\$2,860,554	\$2,099,016	\$2,944,626	\$84,072	2.94%	\$2,945,090	\$84,536	2.96%
OPERATING EXPENSES (Sch. II)	\$714,894	\$917,058	\$686,279	\$885,862	(\$31,196)	-3.40%	\$885,862	(\$31,196)	-3.40%
OPERATING CAPITAL OUTLAY (Sch. III)	\$79,991	\$59,780	\$25,947	\$103,643	\$43,863	73.37%	\$103,643	\$43,863	73.37%
TOTAL EXPENDITURES	\$3,518,567	\$3,837,392	\$2,811,242	\$3,934,131	\$96,739	2.52%	\$3,934,595	\$97,203	2.53%
NUMBER OF POSITIONS		59		59	0	0.00%	59	0	0.00%
					COL (5) - (3)	COL (6) / (3)			