

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

**CLAY**  
**COUNTY**

9/30/2015  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 6/30/15	REQUEST 2015-16	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,768,677	\$2,945,090	\$2,202,362	\$3,049,410	\$104,320	3.54%	\$3,017,848	\$72,758	2.47%
OPERATING EXPENSES (Sch. II)	\$885,203	\$885,862	\$630,866	\$965,752	\$79,890	9.02%	\$965,752	\$79,890	9.02%
OPERATING CAPITAL OUTLAY (Sch. III)	\$59,627	\$103,643	\$32,446	\$66,091	(\$37,552)	-36.23%	\$66,091	(\$37,552)	-36.23%
<b>TOTAL EXPENDITURES</b>	<b>\$3,713,507</b>	<b>\$3,934,595</b>	<b>\$2,865,674</b>	<b>\$4,081,253</b>	<b>\$146,658</b>	<b>3.73%</b>	<b>\$4,049,691</b>	<b>\$115,096</b>	<b>2.93%</b>
<b>NUMBER OF POSITIONS</b>		59		59	0	0.00%	59	0	0.00%
					COL (5) - (3)	COL (6) / (3)			