

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

CLAY
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,955,010	\$3,209,016	\$2,377,671	\$3,308,042	\$99,026	3.09%	\$3,308,210	\$99,194	3.09%
OPERATING EXPENSES (Sch. II)	\$930,794	\$944,686	\$724,558	\$968,459	\$23,773	2.52%	\$983,162	\$38,476	4.07%
OPERATING CAPITAL OUTLAY (Sch. III)	\$95,517	\$63,620	\$5,590	\$71,355	\$7,735	12.16%	\$56,652	(\$6,968)	-10.95%
TOTAL EXPENDITURES	\$3,981,321	\$4,217,322	\$3,107,819	\$4,347,856	\$130,534	3.10%	\$4,348,024	\$130,702	3.10%
NUMBER OF POSITIONS		62		63	1	1.61%	63	1	1.61%
					COL (5) - (3)	COL (6) / (3)			