

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY

CLAY
COUNTY

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,880,572	\$3,031,475	\$2,221,911	\$3,208,390	\$176,915	5.84%	\$3,209,016	\$177,541	5.86%
OPERATING EXPENSES (Sch. II)	\$822,298	\$1,017,752	\$738,681	\$941,135	(\$76,617)	-7.53%	\$941,135	(\$76,617)	-7.53%
OPERATING CAPITAL OUTLAY (Sch. III)	\$98,753	\$97,724	\$27,938	\$37,459	(\$60,265)	-61.67%	\$2,290	(\$95,434)	-97.66%
TOTAL EXPENDITURES	\$3,801,623	\$4,146,951	\$2,988,530	\$4,186,984	\$40,033	0.97%	\$4,152,441	\$5,490	0.13%
NUMBER OF POSITIONS		59		62	3	5.08%	62	3	5.08%
					COL (5) - (3)	COL (6) / (3)			