

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

**CHARLOTTE**  
**COUNTY**

3/13/2018  
**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)	\$4,773,665	\$5,041,881	\$3,687,152	\$5,357,078	\$315,197	6.25%	\$5,571,774	\$529,893	10.51%	
OPERATING EXPENSES (Sch. II)	\$1,009,888	\$1,145,433	\$887,614	\$1,229,313	\$83,880	7.32%	\$1,366,827	\$221,394	19.33%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$9,632	\$7,381	\$2,521	\$199,076	\$191,695	2597.14%	\$251,597	\$244,216	3308.71%	
<b>TOTAL EXPENDITURES</b>	<b>\$5,793,185</b>	<b>\$6,194,695</b>	<b>\$4,577,287</b>	<b>\$6,785,467</b>	<b>\$590,772</b>	<b>9.54%</b>	<b>\$7,190,198</b>	<b>\$995,503</b>	<b>16.07%</b>	
<b>NUMBER OF POSITIONS</b>		<b>68</b>		<b>69</b>	<b>1</b>	<b>1.47%</b>	<b>69</b>	<b>1</b>	<b>1.47%</b>	
					COL (5) - (3)		COL (6) / (3)			