

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

CHARLOTTE
COUNTY

9/28/2018
EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,992,705	\$5,571,774	\$3,996,506	\$5,855,342	\$283,568	5.09%	\$5,857,092	\$285,318	5.12%
OPERATING EXPENSES (Sch. II)	\$1,118,095	\$1,366,827	\$1,075,214	\$1,597,870	\$231,043	16.90%	\$1,597,870	\$231,043	16.90%
OPERATING CAPITAL OUTLAY (Sch. III)	\$6,880	\$251,597	\$176,726	\$48,959	(\$202,638)	-80.54%	\$48,959	(\$202,638)	-80.54%
TOTAL EXPENDITURES	\$6,117,680	\$7,190,198	\$5,248,446	\$7,502,171	\$311,973	4.34%	\$7,503,921	\$313,723	4.36%
NUMBER OF POSITIONS		70		73	3	4.29%	73	3	4.29%
					COL (5) - (3)	COL (6) / (3)			