

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE  
 COUNTY**

9/30/2019  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,513,382	\$5,857,092	\$4,207,617	\$6,299,092	\$442,000	7.55%	\$6,301,444	\$444,352	7.59%
OPERATING EXPENSES (Sch. II)	\$1,411,452	\$1,597,870	\$1,185,911	\$1,303,786	(\$294,084)	-18.40%	\$1,303,786	(\$294,084)	-18.40%
OPERATING CAPITAL OUTLAY (Sch. III)	\$192,922	\$48,959	\$25,797	\$39,159	(\$9,800)	-20.02%	\$39,159	(\$9,800)	-20.02%
<b>TOTAL EXPENDITURES</b>	<b>\$7,117,756</b>	<b>\$7,503,921</b>	<b>\$5,419,325</b>	<b>\$7,642,037</b>	<b>\$138,116</b>	<b>1.84%</b>	<b>\$7,644,389</b>	<b>\$140,468</b>	<b>1.87%</b>
<b>NUMBER OF POSITIONS</b>		73		75	2	2.74%	75	2	2.74%
					COL (5) - (3)	COL (6) / (3)			