

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

**HENDRY
 COUNTY**

9/14/2018
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) | \$1,331,395 | \$1,381,978 | \$978,999 | \$1,399,766 | \$17,788 | 1.29% | \$1,400,963 | \$18,985 | 1.37% |
| OPERATING EXPENSES (Sch. II) | \$192,389 | \$233,387 | \$121,501 | \$226,459 | (\$6,928) | -2.97% | \$226,459 | (\$6,928) | -2.97% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$0 | \$16,985 | \$3,604 | \$0 | (\$16,985) | -100.00% | \$0 | (\$16,985) | -100.00% |
| TOTAL EXPENDITURES | \$1,523,784 | \$1,632,350 | \$1,104,104 | \$1,626,225 | (\$6,125) | -0.38% | \$1,627,422 | (\$4,928) | -0.30% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 21 | | 22 | 1 | 4.76% | 22 | 1 | 4.76% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |