

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**HENDRY  
 COUNTY**

9/29/2023  
**EXHIBIT A**

| APPROPRIATION<br>CATEGORY                 | ACTUAL<br>EXPENDITURES<br>2021-22 | APPROVED<br>BUDGET<br>2022-23 | ACTUAL<br>EXPENDITURES<br>3/31/23 | REQUEST<br>2023-24 | (INCREASE/DECREASE) |               | AMOUNT<br>APPROVED<br>2023-24 | (INCREASE/DECREASE) |              |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|--------------|
|   |                                   |                               |                                   |                    | AMOUNT              | %             |                               | AMOUNT              | %            |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                 | (6a)          | (7)                           | (8)                 | (8a)         |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | \$1,444,658                       | \$1,739,892                   | \$1,180,128                       | \$1,781,594        | \$41,702            | 2.40%         | \$1,793,505                   | \$53,613            | 3.08%        |
| OPERATING EXPENSES<br>(Sch. II)           | \$232,114                         | \$277,200                     | \$195,130                         | \$236,280          | (\$40,920)          | -14.76%       | \$236,280                     | (\$40,920)          | -14.76%      |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | 50                                | 50                            | 50                                | 50                 | 50                  | -----         | 50                            | 50                  | -----        |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$1,676,772</b>                | <b>\$2,017,092</b>            | <b>\$1,375,258</b>                | <b>\$2,017,874</b> | <b>\$782</b>        | <b>0.04%</b>  | <b>\$2,029,785</b>            | <b>\$12,693</b>     | <b>0.63%</b> |
|   |                                   |                               |                                   |                    |                     |               |                               |                     |              |
| <b>NUMBER OF POSITIONS</b>                |                                   | <b>22</b>                     |                                   | <b>22</b>          | <b>0</b>            | <b>0.00%</b>  | <b>22</b>                     | <b>0</b>            | <b>0.00%</b> |
|   |                                   |                               |                                   |                    | COL (5) - (3)       | COL (6) / (3) |                               |                     |              |