

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

9/30/2021

EXHIBIT A

GADSDEN

COUNTY

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20 (2)	APPROVED BUDGET 2020-21 (3)	ACTUAL EXPENDITURES 6/30/21 (4)	REQUEST 2021-22 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2021-22 (7)	AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$644,555	\$655,352	\$482,414	\$663,607	\$8,255	1.26%	\$664,888	\$9,536	1.46%
OPERATING EXPENSES (Sch. II)	\$187,844	\$193,875	\$159,493	\$197,900	\$4,025	2.08%	\$197,900	\$4,025	2.08%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$832,399	\$849,227	\$641,907	\$861,507	\$12,280	1.45%	\$862,788	\$13,561	1.60%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (6) - (3)		COL (6) / (3)		