

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

GADSDEN

COUNTY

	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)	AMOUNT APPROVED 2017-18 (7)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$616,509	\$632,803	\$479,547	\$682,132	\$49,329	7.80%	\$689,911	\$57,108	9.02%
OPERATING EXPENSES (Sch. II)	\$194,390	\$190,368	\$164,113	\$193,080	\$2,712	1.42%	\$195,759	\$5,391	2.83%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,679	\$2,804	\$2,679	\$2,679	(\$125)	-4.46%	\$0	(\$2,804)	-100.00%
TOTAL EXPENDITURES	\$813,578	\$825,975	\$646,339	\$877,891	\$51,916	6.29%	\$885,670	\$59,695	7.23%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)		COL (6) / (3)		