

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY

GADSDEN
COUNTY

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$615,715	\$632,891	\$468,998	\$632,803	(\$88)	-0.01%	\$632,803	(\$88)	-0.01%
OPERATING EXPENSES (Sch. II)	\$195,757	\$184,942	\$157,973	\$190,488	\$5,546	3.00%	\$190,368	\$5,426	2.93%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,804	\$2,804	\$2,679	\$2,804	\$0	0.00%	\$2,804	\$0	0.00%
TOTAL EXPENDITURES	\$814,276	\$820,637	\$629,650	\$826,095	\$5,458	0.67%	\$825,975	\$5,338	0.65%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			