

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

**GADSDEN
 COUNTY**

9/28/2018
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)	\$649,868	\$689,911	\$496,228	\$662,885	(\$27,026)	-3.92%	\$663,696	(\$26,215)	-3.80%
OPERATING EXPENSES (Sch. II)	\$191,252	\$195,759	\$156,426	\$198,696	\$2,937	1.50%	\$198,696	\$2,937	1.50%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	---	\$0	\$0	---
TOTAL EXPENDITURES	\$841,120	\$885,670	\$652,654	\$861,581	(\$24,089)	-2.72%	\$862,392	(\$23,278)	-2.63%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			