

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

GADSDEN
 COUNTY

9/29/2023
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$664,512	\$737,605	\$544,181	\$809,480	\$71,875	9.74%	\$818,831	\$81,226	11.01%	
OPERATING EXPENSES (Sch. II)	\$184,878	\$203,880	\$176,675	\$206,330	\$2,450	1.20%	\$206,330	\$2,450	1.20%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----	
TOTAL EXPENDITURES	\$849,390	\$941,485	\$720,856	\$1,015,810	\$74,325	7.89%	\$1,025,161	\$83,676	8.89%	
NUMBER OF POSITIONS		12		14	2	16.67%	14	2	16.67%	
					COL (5) - (3)	COL (6) / (3)				