

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

**MONROE  
 COUNTY**

9/30/2015  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 6/30/15	REQUEST 2015-16	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,809,115	\$3,094,474	\$2,115,207	\$3,135,879	\$41,405	1.34%	\$3,136,257	\$41,783	1.35%
OPERATING EXPENSES (Sch. II)	\$696,324	\$732,591	\$565,552	\$724,539	(\$8,052)	-1.10%	\$724,539	(\$8,052)	-1.10%
OPERATING CAPITAL OUTLAY (Sch. III)	\$19,820	\$7,400	\$7,400	\$0	(\$7,400)	-100.00%	\$0	(\$7,400)	-100.00%
TOTAL EXPENDITURES	\$3,525,259	\$3,834,465	\$2,688,159	\$3,860,418	\$25,953	0.68%	\$3,860,796	\$26,331	0.69%
NUMBER OF POSITIONS		57		55	(2)	-3.51%	55	(2)	-3.51%
					COL (5) - (3)	COL (6) / (3)			