

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

MONROE
COUNTY

9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,072,057	\$3,308,527	\$2,302,931	\$3,524,895	\$216,368	6.54%	\$3,532,683	\$224,156	6.78%
OPERATING EXPENSES (Sch. II)	\$883,228	\$897,196	\$726,057	\$787,294	(\$109,902)	-12.25%	\$787,294	(\$109,902)	-12.25%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$3,955,285	\$4,205,723	\$3,028,988	\$4,312,189	\$106,466	2.53%	\$4,319,977	\$114,254	2.72%
NUMBER OF POSITIONS		57		57	0	0.00%	57	0	0.00%
					COL (5) - (3)	COL (6) / (3)			