

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

MONROE
COUNTY

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,731,286	\$5,040,799	\$3,443,556	\$5,874,219	\$833,420	16.53%	\$5,874,219	\$833,420	16.53%
OPERATING EXPENSES (Sch. II)	\$1,712,347	\$1,631,709	\$980,978	\$1,641,489	\$9,780	0.60%	\$1,645,929	\$14,220	0.87%
OPERATING CAPITAL OUTLAY (Sch. III)	\$296,034	\$257,970	\$3,769	\$0	(\$257,970)	-100.00%	\$0	(\$257,970)	-100.00%
TOTAL EXPENDITURES	\$6,739,667	\$6,930,478	\$4,428,303	\$7,515,708	\$585,230	8.44%	\$7,520,148	\$589,670	8.51%
NUMBER OF POSITIONS		61		61	0	0.00%	61	0	0.00%
					COL (5) - (3)	COL (6) / (3)			