

**TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE
COUNTY**

9/30/2011
EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,733,665	\$3,940,915	\$2,948,490	\$3,871,328	(\$69,587)	-1.77%	\$3,869,671	(\$71,244)	-1.81%
OPERATING EXPENSES (Sch. II)	\$1,048,944	\$1,060,929	\$760,687	\$988,794	(\$72,135)	-6.80%	\$988,794	(\$72,135)	-6.80%
OPERATING CAPITAL OUTLAY (Sch. III)	\$11,268	\$57,190	\$57,869	\$37,185	(\$20,005)	-34.98%	\$37,185	(\$20,005)	-34.98%
TOTAL EXPENDITURES	\$4,793,877	\$5,059,034	\$3,767,046	\$4,897,307	(\$161,727)	-3.20%	\$4,895,650	(\$163,384)	-3.23%
NUMBER OF POSITIONS		61		63	2	3.28%	63	2	3.28%
							COL (5) - (3) COL (6) / (3)		