

**TAX COLLECTOR'S
 SUMMARY OF THE 2013-14 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE
 COUNTY**

9/30/2013
EXHIBIT A

	ACTUAL EXPENDITURES 2011-12	APPROVED BUDGET 2012-13	ACTUAL EXPENDITURES 6/30/13	REQUEST 2013-14	(INCREASE/DECREASE)		AMOUNT APPROVED 2013-14	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,798,996	\$3,923,522	\$2,744,407	\$4,187,660	\$264,138	6.73%	\$4,193,591	\$270,069	6.88%
OPERATING EXPENSES (Sch. II)	\$894,016	\$959,074	\$774,605	\$1,032,892	\$73,818	7.70%	\$1,032,892	\$73,818	7.70%
OPERATING CAPITAL OUTLAY (Sch. III)	\$81,901	\$49,034	\$12,701	\$141,322	\$92,288	188.21%	\$119,398	\$70,364	143.50%
TOTAL EXPENDITURES	\$4,774,913	\$4,931,630	\$3,531,713	\$5,361,874	\$430,244	8.72%	\$5,345,881	\$414,251	8.40%
NUMBER OF POSITIONS		63		63	0	0.00%	63	0	0.00%
					COL (5) - (3)	COL (6) / (3)			