

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2014-15 BUDGET BY APPROPRIATION CATEGORY

CHARLOTTE
COUNTY

9/30/2014
EXHIBIT A

	ACTUAL EXPENDITURES 2012-13	APPROVED BUDGET 2013-14	ACTUAL EXPENDITURES 6/30/14	REQUEST 2014-15	(INCREASE/DECREASE)		AMOUNT APPROVED 2014-15	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,891,996	\$4,193,591	\$2,931,589	\$4,602,902	\$409,311	9.76%	\$4,594,237	\$400,646	9.55%
OPERATING EXPENSES (Sch. II)	\$919,430	\$1,032,892	\$877,767	\$1,038,463	\$5,571	0.54%	\$1,038,463	\$5,571	0.54%
OPERATING CAPITAL OUTLAY (Sch. III)	\$49,034	\$119,398	\$34,280	\$4,438	(\$114,960)	-96.28%	\$0	(\$119,398)	-100.00%
TOTAL EXPENDITURES	\$4,860,460	\$5,345,881	\$3,843,636	\$5,645,803	\$299,922	5.61%	\$5,632,700	\$286,819	5.37%
NUMBER OF POSITIONS		63		67	4	6.35%	67	4	6.35%
					COL (5) - (3)	COL (6) / (3)			