

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2015-16 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE**  
**COUNTY**

9/30/2015  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2013-14	APPROVED BUDGET 2014-15	ACTUAL EXPENDITURES 6/30/15	REQUEST 2015-16	(INCREASE/DECREASE)		AMOUNT APPROVED 2015-16	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,154,260	\$4,621,150	\$3,274,222	\$4,938,376	\$317,226	6.86%	\$4,870,367	\$249,217	5.39%
OPERATING EXPENSES (Sch. II)	\$1,000,927	\$1,011,550	\$834,458	\$1,054,066	\$42,516	4.20%	\$1,054,066	\$42,516	4.20%
OPERATING CAPITAL OUTLAY (Sch. III)	\$48,107	\$0	\$5,021	\$32,900	\$32,900	-----	\$7,900	\$7,900	-----
TOTAL EXPENDITURES	\$5,203,294	\$5,632,700	\$4,113,701	\$6,025,342	\$392,642	6.97%	\$5,932,333	\$299,633	5.32%
NUMBER OF POSITIONS		67		69	2	2.99%	69	2	2.99%
					COL (5) - (3)	COL (6) / (3)			