

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE
 COUNTY**

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,617,079	\$4,870,367	\$3,544,897	\$5,041,881	\$171,514	3.52%	\$5,041,881	\$171,514	3.52%
OPERATING EXPENSES (Sch. II)	\$979,978	\$1,054,066	\$879,061	\$1,064,586	\$10,520	1.00%	\$1,064,586	\$10,520	1.00%
OPERATING CAPITAL OUTLAY (Sch. III)	\$33,259	\$7,900	\$5,732	\$2,520	(\$5,380)	-68.10%	\$2,520	(\$5,380)	-68.10%
TOTAL EXPENDITURES	\$5,630,316	\$5,932,333	\$4,429,690	\$6,108,987	\$176,654	2.98%	\$6,108,987	\$176,654	2.98%
NUMBER OF POSITIONS		69		68	(1)	-1.45%	68	(1)	-1.45%
					COL (5) - (3)	COL (6) / (3)			