

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

CHARLOTTE
COUNTY

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,285,900	\$6,749,801	\$4,731,573	\$7,420,138	\$670,337	9.93%	\$7,406,924	\$657,123	9.74%
OPERATING EXPENSES (Sch. II)	\$1,311,058	\$1,532,145	\$1,036,022	\$1,617,074	\$84,929	5.54%	\$1,617,074	\$84,929	5.54%
OPERATING CAPITAL OUTLAY (Sch. III)	\$33,123	\$53,557	\$29,381	\$33,829	(\$19,728)	-36.84%	\$33,829	(\$19,728)	-36.84%
TOTAL EXPENDITURES	\$7,630,081	\$8,335,503	\$5,796,976	\$9,071,041	\$735,538	8.82%	\$9,057,827	\$722,324	8.67%
NUMBER OF POSITIONS		75		77	2	2.67%	77	2	2.67%
					COL (5) - (3)	COL (6) / (3)			