

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

**SUWANNEE
 COUNTY**

9/15/2016
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)	\$856,640	\$903,946	\$636,631	\$927,420	\$23,474	2.60%	\$927,799	\$23,853	2.64%
OPERATING EXPENSES (Sch. II)	\$184,217	\$188,329	\$146,611	\$189,021	\$692	0.37%	\$189,021	\$692	0.37%
OPERATING CAPITAL OUTLAY (Sch. III)	\$12,396	\$0	\$0	\$0	\$0	---	\$0	\$0	---
TOTAL EXPENDITURES	\$1,053,253	\$1,092,275	\$783,242	\$1,116,441	\$24,166	2.21%	\$1,116,820	\$24,545	2.25%
NUMBER OF POSITIONS		15		15	0	0.00%	15	0	0.00%
					COL (5) - (3)	COL (6) / (3)			