

BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

SUWANNEE
 COUNTY

9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16 (1)	APPROVED BUDGET 2016-17 (2)	ACTUAL EXPENDITURES 6/30/17 (3)	REQUEST 2017-18 (4)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$881,360	\$936,168	\$673,593	\$958,860	\$22,692	2.42%	\$953,428	\$17,260	1.84%
OPERATING EXPENSES (Sch. II)	\$197,341	\$189,021	\$148,022	\$165,282	(\$23,739)	-12.56%	\$182,714	(\$6,307)	-3.34%
OPERATING CAPITAL OUTLAY (Sch. III)	\$7,056	\$0	\$0	\$0	\$0	---	\$0	\$0	---
TOTAL EXPENDITURES	\$1,085,757	\$1,125,189	\$821,615	\$1,124,142	(\$1,047)	-0.09%	\$1,136,142	\$10,953	0.97%
NUMBER OF POSITIONS	15	15	15	15	0	0.00%	15	0	0.00%
					COL (5) - (3)		COL (6) / (3)		