

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**TAYLOR
 COUNTY**

9/29/2023
 EXHIBIT A

	(INCREASE/DECREASE)						(INCREASE/DECREASE)		
PERSONNEL SERVICES (Sch. 1-1A)	\$968,571	\$1,087,748	\$759,884	\$1,181,149	\$93,401	8.59%	\$1,192,541	\$104,793	9.63%
OPERATING EXPENSES (Sch. II)	\$241,617	\$198,767	\$104,074	\$204,321	\$5,554	2.79%	\$204,321	\$5,554	2.79%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,210,188	\$1,286,515	\$863,958	\$1,385,470	\$98,955	7.69%	\$1,396,862	\$110,347	8.58%
NUMBER OF POSITIONS		13		13	0	0.00%	13	0	0.00%
						COL (5) - (3)	COL (6) / (3)		