

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

TAYLOR
COUNTY

9/28/2022
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$977,017	\$1,033,713	\$713,116	\$1,076,199	\$42,486	4.11%	\$1,087,748	\$54,035	5.23%
OPERATING EXPENSES (Sch. II)	\$203,635	\$185,899	\$103,007	\$198,767	\$12,868	6.92%	\$198,767	\$12,868	6.92%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,504	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,183,156	\$1,219,612	\$816,123	\$1,274,966	\$55,354	4.54%	\$1,286,515	\$66,903	5.49%
NUMBER OF POSITIONS		13		13	0	0.00%	13	0	0.00%
					COL (5) - (3) COL (6) / (3)				