

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

TAYLOR
 COUNTY

9/30/2024
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,054,322	\$1,192,541	\$846,215	\$1,223,514	\$30,973	2.60%	\$1,223,514	\$30,973	2.60%
OPERATING EXPENSES (Sch. II)	\$222,999	\$204,321	\$96,415	\$216,541	\$12,220	5.98%	\$216,541	\$12,220	5.98%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,277,321	\$1,396,862	\$942,630	\$1,440,055	\$43,193	3.09%	\$1,440,055	\$43,193	3.09%
NUMBER OF POSITIONS		13		13	0	0.00%	13	0	0.00%
					COL (5) - (3)		COL (6) / (3)		