

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

TAYLOR
 COUNTY

9/30/2021
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$902,271	\$990,888	\$703,220	\$1,032,201	\$41,313	4.17%	\$1,033,713	\$42,825	4.32%
OPERATING EXPENSES (Sch. II)	\$191,193	\$192,918	\$91,253	\$185,899	(\$7,019)	-3.64%	\$185,899	(\$7,019)	-3.64%
OPERATING CAPITAL OUTLAY (Sch. III)	\$5,100	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,098,564	\$1,183,806	\$794,473	\$1,218,100	\$34,294	2.90%	\$1,219,612	\$35,806	3.02%
NUMBER OF POSITIONS		13		13	0	0.00%	13	0	0.00%
					COL (5) - (3)	COL (6) / (3)			