

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**CHARLOTTE**  
**COUNTY**

9/30/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,690,735	\$6,301,444	\$4,604,551	\$6,740,339	\$438,895	6.96%	\$6,749,801	\$448,357	7.12%
OPERATING EXPENSES (Sch. II)	\$1,442,151	\$1,512,457	\$1,088,818	\$1,455,086	(\$57,371)	-3.79%	\$1,455,086	(\$57,371)	-3.79%
OPERATING CAPITAL OUTLAY (Sch. III)	\$56,135	\$39,159	\$18,962	\$130,616	\$91,457	233.55%	\$130,616	\$91,457	233.55%
<b>TOTAL EXPENDITURES</b>	<b>\$7,189,021</b>	<b>\$7,853,060</b>	<b>\$5,712,331</b>	<b>\$8,326,041</b>	<b>\$472,981</b>	<b>6.02%</b>	<b>\$8,335,503</b>	<b>\$482,443</b>	<b>6.14%</b>
<b>NUMBER OF POSITIONS</b>		<b>75</b>		<b>75</b>	<b>0</b>	<b>0.00%</b>	<b>75</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			