

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

**CHARLOTTE
 COUNTY**

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,201,739	\$8,064,417	\$5,600,505	\$8,799,050	\$734,633	9.11%	\$8,814,840	\$750,423	9.31%
OPERATING EXPENSES (Sch. II)	\$1,318,590	\$2,077,167	\$1,101,482	\$1,979,196	(\$97,971)	-4.72%	\$1,979,196	(\$97,971)	-4.72%
OPERATING CAPITAL OUTLAY (Sch. III)	\$19,628	\$6,800	\$0	\$0	(\$6,800)	-100.00%	\$0	(\$6,800)	-100.00%
TOTAL EXPENDITURES	\$8,539,957	\$10,148,384	\$6,701,987	\$10,778,246	\$629,862	6.21%	\$10,794,036	\$645,652	6.36%
NUMBER OF POSITIONS		77		77	0	0.00%	77	0	0.00%
					COL (5) - (3)	COL (6) / (3)			