

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

CLAY  
 COUNTY

9/29/2023  
 EXHIBIT A

| APPROPRIATION<br>CATEGORY                 | ACTUAL<br>EXPENDITURES<br>2021-22 | APPROVED<br>BUDGET<br>2022-23 | ACTUAL<br>EXPENDITURES<br>3/31/23 | REQUEST<br>2023-24 | (INCREASE/DECREASE) |               | AMOUNT<br>APPROVED<br>2023-24 | (INCREASE/DECREASE) |          |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|----------|
|   |                                   |                               |                                   |                    | AMOUNT              | %             |                               | AMOUNT              | %        |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                 | (6a)          | (7)                           | (8)                 | (8a)     |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | \$4,079,522                       | \$4,678,865                   | \$3,503,900                       | \$4,981,938        | \$303,073           | 6.48%         | \$4,996,986                   | \$318,121           | 6.80%    |
| OPERATING EXPENSES<br>(Sch. II)           | \$1,015,368                       | \$1,824,350                   | \$1,031,283                       | \$1,753,975        | (\$70,375)          | -3.86%        | \$1,753,975                   | (\$70,375)          | -3.86%   |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | \$138,998                         | \$123,548                     | \$28,763                          | \$0                | (\$123,548)         | -100.00%      | \$0                           | (\$123,548)         | -100.00% |
| TOTAL EXPENDITURES                        | \$5,233,888                       | \$6,626,763                   | \$4,563,946                       | \$6,735,913        | \$109,150           | 1.65%         | \$6,750,961                   | \$124,198           | 1.87%    |
|   |                                   |                               |                                   |                    |                     |               |                               |                     |          |
| NUMBER OF POSITIONS                       |                                   | 71                            |                                   | 71                 | 0                   | 0.00%         | 71                            | 0                   | 0.00%    |
|   |                                   |                               |                                   |                    | COL (5) - (3)       | COL (6) / (3) |                               |                     |          |