

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

CLAY
 COUNTY

9/28/2022
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED * BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,795,487	\$4,349,883	\$2,974,281	\$4,662,043	\$312,160	7.18%	\$4,678,865	\$328,982	7.56%
OPERATING EXPENSES (Sch. II)	\$1,036,937	\$1,040,662	\$751,965	\$1,897,293	\$856,631	82.32%	\$1,922,898	\$882,236	84.78%
OPERATING CAPITAL OUTLAY (Sch. III)	\$110,347	\$141,600	\$127,353	\$50,605	(\$90,995)	-64.26%	\$25,000	(\$116,600)	-82.34%
TOTAL EXPENDITURES	\$4,942,771	\$5,532,145	\$3,853,599	\$6,609,941	\$1,077,796	19.48%	\$6,626,763	\$1,094,618	19.79%
NUMBER OF POSITIONS		71		71	0	0.00%	71	0	0.00%
					COL (5) - (3)	COL (6) / (3)			