

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

CHARLOTTE
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)	\$6,696,569	\$7,406,924	\$5,077,723	\$8,047,424	\$640,500	8.65%	\$8,064,417	\$657,493	8.88%
OPERATING EXPENSES (Sch. II)	\$1,370,687	\$1,617,074	\$1,037,399	\$2,077,167	\$460,093	28.45%	\$2,077,167	\$460,093	28.45%
OPERATING CAPITAL OUTLAY (Sch. III)	\$46,998	\$33,829	\$19,628	\$6,800	(\$27,029)	-79.90%	\$6,800	(\$27,029)	-79.90%
TOTAL EXPENDITURES	\$8,114,254	\$9,057,827	\$6,134,750	\$10,131,391	\$1,073,564	11.85%	\$10,148,384	\$1,090,557	12.04%
NUMBER OF POSITIONS		77		77	0	0.00%	77	0	0.00%
					COL (5) - (3)	COL (6) / (3)			