

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

BAKER
COUNTY

9/29/2023
EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2021-22 | APPROVED BUDGET 2022-23 | ACTUAL EXPENDITURES 3/31/23 | 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) | \$733,806 | \$816,605 | \$589,697 | \$858,301 | \$41,696 | 5.11% | \$869,127 | \$52,522 | 6.43% |
| OPERATING EXPENSES (Sch. II) | \$118,294 | \$122,737 | \$98,080 | \$112,228 | (\$10,509) | -8.56% | \$112,228 | (\$10,509) | -8.56% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$1,071 | \$0 | \$831 | \$0 | \$0 | ---- | \$0 | \$0 | ---- |
| TOTAL EXPENDITURES | \$853,171 | \$939,342 | \$688,608 | \$970,529 | \$31,187 | 3.32% | \$981,355 | \$42,013 | 4.47% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 10 | | 10 | 0 | 0.00% | 10 | 0 | 0.00% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |