

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

HARDEE

COUNTY

9/28/2018
EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$657,834	\$705,853	\$497,057	\$734,371	\$28,518	4.04%	\$735,373	\$29,520	4.18%
OPERATING EXPENSES (Sch. II)	\$98,525	\$120,911	\$85,545	\$120,170	(\$741)	-0.61%	\$120,170	(\$741)	-0.61%
OPERATING CAPITAL OUTLAY (Sch. III)	\$9,800	\$0	\$0	\$23,000	\$23,000	----	\$23,000	\$23,000	----
TOTAL EXPENDITURES	\$766,159	\$826,764	\$582,602	\$877,541	\$50,777	6.14%	\$878,543	\$51,779	6.26%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			