

BUDGET REQUEST FOR TAX COLLECTORS

SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

HARDEE

COUNTY

9/30/2019

EXHIBIT A

	ACTUAL EXPENDITURES 2017-18 (1)	APPROVED BUDGET 2018-19 (3)	ACTUAL EXPENDITURES 6/30/19 (4)	REQUEST 2019-20 (5)	(INCREASE/DECREASE)		APPROVED 2019-20 (7)	(INCREASE/DECREASE)		
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$673,928	\$735,373	\$518,451	\$784,796	\$49,423	6.72%	\$785,247	\$49,874	6.78%	
OPERATING EXPENSES (Sch. II)	\$105,892	\$120,170	\$81,413	\$122,196	\$2,026	1.69%	\$122,196	\$2,026	1.69%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$23,000	\$0	\$4,500	(\$18,500)	-80.43%	\$4,500	(\$18,500)	-80.43%	
TOTAL EXPENDITURES	\$779,820	\$878,543	\$599,864	\$911,492	\$32,949	3.75%	\$911,943	\$33,400	3.80%	
NUMBER OF POSITIONS	10	10	10	10	0	0.00%	10	0	0.00%	
					COL (5) - (3)	COL (6) / (3)				