

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

CHARLOTTE
COUNTY

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,973,632	\$8,825,944	\$6,075,827	\$9,385,200	\$559,256	6.34%	\$9,385,200	\$559,256	6.34%
OPERATING EXPENSES (Sch. II)	\$1,494,673	\$1,979,196	\$1,141,010	\$2,283,308	\$304,112	15.37%	\$2,263,774	\$284,578	14.38%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$9,468,305	\$10,805,140	\$7,216,837	\$11,668,508	\$863,368	7.99%	\$11,648,974	\$843,834	7.81%
NUMBER OF POSITIONS		77		77	0	0.00%	77	0	0.00%
					COL (5) - (3)	COL (6) / (3)			