

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

CHARLOTTE
COUNTY

9/30/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$8,677,343	\$9,485,377	\$6,542,710	\$10,913,492	\$1,428,115	15.06%	\$10,435,244	\$949,867	10.01%
OPERATING EXPENSES (Sch. II)	\$1,524,168	\$2,263,774	\$1,244,252	\$1,956,497	(\$307,277)	-13.57%	\$1,956,497	(\$307,277)	-13.57%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$25,533	\$25,533	----	\$25,533	\$25,533	----
TOTAL EXPENDITURES	\$10,201,511	\$11,749,151	\$7,786,962	\$12,895,522	\$1,146,371	9.76%	\$12,417,274	\$668,123	5.69%
NUMBER OF POSITIONS		77		79	2	2.60%	79	2	2.60%
					COL (5) - (3)	COL (6) / (3)			