

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

SUWANNEE
 COUNTY

9/28/2022
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$994,568	\$1,079,882	\$700,165	\$1,157,940	\$78,058	7.23%	\$1,167,397	\$87,515	8.10%
OPERATING EXPENSES (Sch. II)	\$245,683	\$244,116	\$197,929	\$251,330	\$7,214	2.96%	\$251,330	\$7,214	2.96%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$32,624	\$32,373	\$0	(\$32,624)	-100.00%	\$0	(\$32,624)	-100.00%
TOTAL EXPENDITURES	\$1,240,251	\$1,356,622	\$930,467	\$1,409,270	\$52,648	3.88%	\$1,418,727	\$62,105	4.58%
NUMBER OF POSITIONS		16		16	0	0.00%	16	0	0.00%
					COL (5) - (3)		COL (6) / (3)		