

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

SUWANNEE
 COUNTY

9/29/2023
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$951,416	\$1,167,397	\$780,573	\$1,240,597	\$73,200	6.27%	\$1,249,762	\$82,365	7.06%
OPERATING EXPENSES (Sch. II)	\$240,911	\$251,330	\$217,663	\$233,217	(\$18,113)	-7.21%	\$233,217	(\$18,113)	-7.21%
OPERATING CAPITAL OUTLAY (Sch. III)	\$32,373	\$13,659	\$13,659	\$0	(\$13,659)	-100.00%	\$0	(\$13,659)	-100.00%
TOTAL EXPENDITURES	\$1,224,700	\$1,432,386	\$1,011,895	\$1,473,814	\$41,428	2.89%	\$1,482,979	\$50,593	3.53%
NUMBER OF POSITIONS		16		16	0	0.00%	16	0	0.00%
					COL (5) - (3)	COL (6) / (3)			