

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

MONROE
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)	\$4,174,645	\$4,942,158	\$3,376,625	\$5,274,511	\$332,353	6.72%	\$5,287,665	\$345,507	6.99%
OPERATING EXPENSES (Sch. II)	\$1,727,758	\$1,749,931	\$1,029,424	\$1,448,710	(\$301,221)	-17.21%	\$1,448,710	(\$301,221)	-17.21%
OPERATING CAPITAL OUTLAY (Sch. III)	\$13,583	\$293,032	\$0	\$0	(\$293,032)	-100.00%	\$0	(\$293,032)	-100.00%
TOTAL EXPENDITURES	\$5,915,986	\$6,985,121	\$4,406,049	\$6,723,221	(\$261,900)	-3.75%	\$6,736,375	(\$248,746)	-3.56%
NUMBER OF POSITIONS		61		61	0	0.00%	61	0	0.00%
COL (5) - (3)							COL (6) / (3)		