

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**BAKER**  
**COUNTY**

9/28/2018  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2016-17 (2)	APPROVED BUDGET 2017-18 (3)	ACTUAL EXPENDITURES 6/30/18 (4)	REQUEST 2018-19 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$589,988	\$657,520	\$489,618	\$674,198	\$16,678	2.54%	\$675,746	\$18,226	2.77%
OPERATING EXPENSES (Sch. II)	\$95,947	\$106,152	\$82,019	\$110,771	\$4,619	4.35%	\$111,071	\$4,919	4.63%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$1,500	\$2,455	\$1,500	\$0	0.00%	\$1,200	(\$300)	-20.00%
<b>TOTAL EXPENDITURES</b>	<b>\$685,935</b>	<b>\$765,172</b>	<b>\$574,092</b>	<b>\$786,469</b>	<b>\$21,297</b>	<b>2.78%</b>	<b>\$788,017</b>	<b>\$22,845</b>	<b>2.99%</b>
<b>NUMBER OF POSITIONS</b>		<b>10</b>		<b>10</b>	<b>0</b>	<b>0.00%</b>	<b>10</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			