

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

BAKER

COUNTY

9/29/2017  
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$579,922	\$596,362	\$444,119	\$642,720	\$46,358	7.77%	\$656,433	\$60,071	10.07%
OPERATING EXPENSES (Sch. II)	\$84,230	\$100,208	\$78,133	\$101,865	\$1,657	1.65%	\$103,365	\$3,157	3.15%
OPERATING CAPITAL OUTLAY (Sch. III)	\$824	\$0	\$260	\$3,000	\$3,000	----	\$1,500	\$1,500	----
TOTAL EXPENDITURES	\$664,976	\$696,570	\$522,512	\$747,585	\$51,015	7.32%	\$761,298	\$64,728	9.29%
NUMBER OF POSITIONS		9		10	1	11.11%	10	1	11.11%
					COL (5) - (3)	COL (6) / (3)			