

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

LEVY  
 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)	\$1,233,041	\$1,420,787	\$977,633	\$1,535,390	\$114,603	8.07%	\$1,547,850	\$127,063	8.94%
OPERATING EXPENSES (Sch. II)	\$216,661	\$251,003	\$157,799	\$290,808	\$39,805	15.86%	\$290,808	\$39,805	15.86%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$18,654	\$482	\$0	(\$18,654)	-100.00%	\$0	(\$18,654)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$1,449,702</b>	<b>\$1,690,444</b>	<b>\$1,135,914</b>	<b>\$1,826,198</b>	<b>\$135,754</b>	<b>8.03%</b>	<b>\$1,838,658</b>	<b>\$148,214</b>	<b>8.77%</b>
<b>NUMBER OF POSITIONS</b>		<b>18</b>		<b>18</b>	<b>0</b>	<b>0.00%</b>	<b>18</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			