

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

LEVY
 COUNTY

9/30/2024
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,319,778	\$1,558,953	\$1,116,433	\$1,635,681	\$76,728	4.92%	\$1,635,681	\$76,728	4.92%
OPERATING EXPENSES (Sch. II)	\$242,577	\$290,808	\$176,624	\$319,848	\$29,040	9.99%	\$319,848	\$29,040	9.99%
OPERATING CAPITAL OUTLAY (Sch. III)	\$12,420	\$0	\$0	\$16,352	\$16,352	-----	\$16,352	\$16,352	-----
TOTAL EXPENDITURES	\$1,574,775	\$1,849,761	\$1,293,057	\$1,971,881	\$122,120	6.60%	\$1,971,881	\$122,120	6.60%
NUMBER OF POSITIONS		18		18	0	0.00%	18	0	0.00%
					COL (5) - (3)	COL (6) / (3)			