

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

**MANATEE
 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)	\$7,172,180	\$7,961,192	\$5,357,329	\$8,599,073	\$637,881	8.01%	\$8,582,785	\$621,593	7.81%
OPERATING EXPENSES (Sch. II)	\$2,481,510	\$2,761,201	\$1,696,012	\$2,997,760	\$236,559	8.57%	\$2,965,795	\$204,594	7.41%
OPERATING CAPITAL OUTLAY (Sch. III)	\$450,333	\$478,923	\$11,736	\$413,720	(\$65,203)	-13.61%	\$413,720	(\$65,203)	-13.61%
TOTAL EXPENDITURES	\$10,104,023	\$11,201,316	\$7,065,077	\$12,010,553	\$809,237	7.22%	\$11,962,300	\$760,984	6.79%
NUMBER OF POSITIONS		102		102	0	0.00%	102	0	0.00%
					COL (5) - (3)	COL (6) / (3)			