

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

JACKSON  
 COUNTY

9/30/2016  
 EXHIBIT A

	ACTUAL EXPENDITURES 2014-15 (2)	APPROVED BUDGET 2015-16 (3)	ACTUAL EXPENDITURES 6/30/16 (4)	REQUEST 2016-17 (5)	(INCREASE/DECREASE)		APPROVED 2016-17 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$910,659	\$975,007	\$695,313	\$1,009,630	\$34,623	3.55%	\$1,009,938	\$34,931	3.58%
OPERATING EXPENSES (Sch. II)	\$288,315	\$293,975	\$189,941	\$300,012	\$6,037	2.05%	\$300,012	\$6,037	2.05%
OPERATING CAPITAL OUTLAY (Sch. III)	\$10,000	\$0	\$1,399	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$1,208,974	\$1,268,982	\$886,653	\$1,309,642	\$40,660	3.20%	\$1,309,950	\$40,968	3.23%
NUMBER OF POSITIONS	22	23	1	4.55%	23	1	4.55%		
					COL (5) - (3)	COL (6) / (3)			