

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

JACKSON COUNTY 9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$917,556	\$1,018,611	\$657,162	\$969,499	(\$49,112)	-4.82%	\$974,666	(\$43,945)	-4.31%
OPERATING EXPENSES (Sch. II)	\$281,636	\$300,012	\$179,727	\$268,374	(\$31,638)	-10.55%	\$268,374	(\$31,638)	-10.55%
OPERATING CAPITAL OUTLAY (Sch. III)	\$17,963	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$1,217,155	\$1,318,623	\$836,889	\$1,237,873	(\$80,750)	-6.12%	\$1,243,040	(\$75,583)	-5.73%
NUMBER OF POSITIONS		23		23	0	0.00%	23	0	0.00%
					COL (5) - (3)			COL (6) / (3)	