

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

TAYLOR  
 COUNTY

9/30/2020  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$860,493	\$949,445	\$676,341	\$984,495	\$35,050	3.69%	\$990,888	\$41,443	4.36%
OPERATING EXPENSES (Sch. II)	\$180,857	\$154,125	\$100,245	\$192,918	\$38,793	25.17%	\$192,918	\$38,793	25.17%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,619	\$0	\$0	\$0	\$0	---	\$0	\$0	---
<b>TOTAL EXPENDITURES</b>	<b>\$1,044,969</b>	<b>\$1,103,570</b>	<b>\$776,586</b>	<b>\$1,177,413</b>	<b>\$73,843</b>	<b>6.69%</b>	<b>\$1,183,806</b>	<b>\$80,236</b>	<b>7.27%</b>
<b>NUMBER OF POSITIONS</b>		13		13	0	0.00%	13	0	0.00%
					COL (5) - (3)	COL (6) / (3)			