

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

JACKSON
COUNTY

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,055,082	\$1,170,355	\$829,863	\$1,234,578	\$64,223	5.49%	\$1,243,936	\$73,581	6.29%
OPERATING EXPENSES (Sch. II)	\$252,879	\$284,604	\$145,460	\$308,464	\$23,860	8.38%	\$308,464	\$23,860	8.38%
OPERATING CAPITAL OUTLAY (Sch. III)	\$19,640	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$1,327,601	\$1,454,959	\$975,323	\$1,543,042	\$88,083	6.05%	\$1,552,400	\$97,441	6.70%
NUMBER OF POSITIONS		20		20	0	0.00%	20	0	0.00%
					COL (5) - (3)	COL (6) / (3)			