

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

HIGHLANDS
COUNTY

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,854,162	\$3,432,056	\$2,162,781	\$3,634,393	\$202,337	5.90%	\$3,629,011	\$196,955	5.74%
OPERATING EXPENSES (Sch. II)	\$399,010	\$588,172	\$296,413	\$628,891	\$40,719	6.92%	\$628,891	\$40,719	6.92%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$42,300	\$0	\$0	(\$42,300)	-100.00%	\$0	(\$42,300)	-100.00%
TOTAL EXPENDITURES	\$3,253,172	\$4,062,528	\$2,459,194	\$4,263,284	\$200,756	4.94%	\$4,257,902	\$195,374	4.81%
NUMBER OF POSITIONS		44		46	2	4.55%	44	0	0.00%
					COL (5) - (3)	COL (6) / (3)			