

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

HARDEE
COUNTY

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$717,125	\$796,763	\$526,254	\$855,102	\$58,339	7.32%	\$866,411	\$69,648	8.74%
OPERATING EXPENSES (Sch. II)	\$116,781	\$126,271	\$56,172	\$124,094	(\$2,177)	-1.72%	\$124,094	(\$2,177)	-1.72%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$3,000	\$3,000	----	\$3,000	\$3,000	----
TOTAL EXPENDITURES	\$833,906	\$923,034	\$582,426	\$982,196	\$59,162	6.41%	\$993,505	\$70,471	7.63%
NUMBER OF POSITIONS		10		10	0	0.00%	10	0	0.00%
					COL (5) - (3)	COL (6) / (3)			