

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY

UNION
 COUNTY

9/30/2015
 EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 8/30/15	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6)	(7)	(8)	(9)
PERSONNEL SERVICES (Sch. 1-1A)	\$254,078	\$262,944	\$193,686	\$267,633	\$4,689	1.78%	\$267,984	\$5,040	1.92%
OPERATING EXPENSES (Sch. II)	\$54,470	\$48,131	\$29,260	\$44,633	(\$3,498)	-7.27%	\$44,633	(\$3,498)	-7.27%
OPERATING CAPITAL OUTLAY (Sch. III)	\$300	\$0	\$0	\$0	\$0	---	\$0	\$0	---
TOTAL EXPENDITURES	\$308,848	\$311,075	\$222,946	\$312,266	\$1,191	0.38%	\$312,617	\$1,542	0.50%
NUMBER OF POSITIONS		4		4	0	0.00%	4	0	0.00%
					COL (5) - (3)	COL (6) / (3)			