

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

UNION
 COUNTY

9/28/2018
 EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$271,218	\$292,434	\$219,865	\$297,837	\$5,403	1.85%	\$300,666	\$8,232	2.81%
OPERATING EXPENSES (Sch. II)	\$42,959	\$44,628	\$33,954	\$48,024	\$3,396	7.61%	\$48,024	\$3,396	7.61%
OPERATING CAPITAL OUTLAY (Sch. III)	\$300	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$314,477	\$337,062	\$253,819	\$345,861	\$8,799	2.61%	\$348,690	\$11,628	3.45%
NUMBER OF POSITIONS		4		4	0	0.00%	4	0	0.00%
					COL (5) - (3)	COL (6) / (3)			