

BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

9/29/2017
 EXHIBIT A

UNION
 COUNTY

	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$260,533	\$271,219	\$201,468	\$283,800	\$12,581	4.64%	\$290,088	\$18,869	6.96%
OPERATING EXPENSES (Sch. II)	\$44,645	\$43,798	\$30,975	\$46,974	\$3,176	7.25%	\$46,974	\$3,176	7.25%
OPERATING CAPITAL OUTLAY (Sch. III)	\$700	\$0	\$300	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$305,878	\$315,017	\$232,743	\$330,774	\$15,757	5.00%	\$337,062	\$22,045	7.00%
NUMBER OF POSITIONS	4	4	4	4	0	0.00%	4	0	0.00%
					COL (5) - (3)	COL (6) / (3)			