

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

UNION _____
 COUNTY _____

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$305,273	\$368,939	\$269,461	\$394,025	\$25,086	6.80%	\$402,331	\$33,392	9.05%
OPERATING EXPENSES (Sch. II)	\$57,450	\$56,630	\$42,962	\$60,228	\$3,598	6.35%	\$60,228	\$3,598	6.35%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$1,309	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$362,723	\$425,569	\$313,732	\$454,253	\$28,684	6.74%	\$462,559	\$36,990	8.69%
NUMBER OF POSITIONS		5		5	0	0.00%	5	0	0.00%
					COL (5) - (3)	COL (6) / (3)			