

**TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

**LAKE
COUNTY**

9/30/2011
EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,525,767	\$3,788,925	\$2,667,428	\$3,433,209	(\$355,716)	-9.39%	\$3,433,209	(\$355,716)	-9.39%
OPERATING EXPENSES (Sch. II)	\$865,833	\$966,793	\$650,038	\$964,742	(\$2,051)	-0.21%	\$964,742	(\$2,051)	-0.21%
OPERATING CAPITAL OUTLAY (Sch. III)	\$17,297	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$4,408,897	\$4,755,718	\$3,317,466	\$4,397,951	(\$357,767)	-7.52%	\$4,397,951	(\$357,767)	-7.52%
NUMBER OF POSITIONS		68		68	0	0.00%	68	0	0.00%
					COL (5) - (3)	COL (6) / (3)			