

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

LAKE
COUNTY

9/30/2016
EXHIBIT A

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,357,766	\$4,817,058	\$3,436,805	\$5,155,147	\$338,089	7.02%	\$5,155,878	\$338,820	7.03%
OPERATING EXPENSES (Sch. II)	\$1,020,438	\$1,256,434	\$760,135	\$1,557,626	\$301,192	23.97%	\$1,557,626	\$301,192	23.97%
OPERATING CAPITAL OUTLAY (Sch. III)	\$65,530	\$46,596	\$26,354	\$20,714	(\$25,882)	-55.55%	\$20,714	(\$25,882)	-55.55%
TOTAL EXPENDITURES	\$5,443,734	\$6,120,088	\$4,223,294	\$6,733,487	\$613,399	10.02%	\$6,734,218	\$614,130	10.03%
NUMBER OF POSITIONS		90		90	0	0.00%	90	0	0.00%
					COL (5) - (3)	COL (6)/(3)			