

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

LAKE
 COUNTY

9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,758,384	\$5,261,468	\$3,477,564	\$5,731,996	\$470,528	8.94%	\$5,738,816	\$477,348	9.07%
OPERATING EXPENSES (Sch. II)	\$1,148,123	\$2,218,166	\$1,238,867	\$1,325,358	(\$892,808)	-40.25%	\$1,325,358	(\$892,808)	-40.25%
OPERATING CAPITAL OUTLAY (Sch. III)	\$45,944	\$41,012	\$18,232	\$63,000	\$21,988	53.61%	\$63,000	\$21,988	53.61%
TOTAL EXPENDITURES	\$5,952,451	\$7,520,646	\$4,734,663	\$7,120,354	(\$400,292)	-5.32%	\$7,127,174	(\$393,472)	-5.23%
NUMBER OF POSITIONS		101		101	0	0.00%	101	0	0.00%
					COL (5) - (3)	COL (6) / (3)			