

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

LAKE
COUNTY

9/28/2018
EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,931,924	\$5,822,185	\$4,109,729	\$6,193,706	\$371,521	6.38%	\$6,176,395	\$354,210	6.08%
OPERATING EXPENSES (Sch. II)	\$1,955,157	\$1,327,248	\$900,174	\$1,342,466	\$15,218	1.15%	\$1,342,466	\$15,218	1.15%
OPERATING CAPITAL OUTLAY (Sch. III)	\$36,731	\$126,110	\$48,110	\$0	(\$126,110)	-100.00%	\$0	(\$126,110)	-100.00%
TOTAL EXPENDITURES	\$6,923,812	\$7,275,543	\$5,058,013	\$7,536,172	\$260,629	3.58%	\$7,518,861	\$243,318	3.34%
NUMBER OF POSITIONS		101		103	2	1.98%	103	2	1.98%
					COL (5) - (3)	COL (6) / (3)			