

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY

HOLMES

COUNTY

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$451,228	\$479,343	\$306,273	\$474,256	(\$5,087)	-1.06%	\$475,741	(\$3,602)	-0.75%
OPERATING EXPENSES (Sch. II)	\$100,415	\$83,919	\$43,810	\$104,385	\$20,466	24.39%	\$104,385	\$20,466	24.39%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$551,643	\$563,262	\$350,083	\$578,641	\$15,379	2.73%	\$580,126	\$16,864	2.99%
NUMBER OF POSITIONS		7		9	2	28.57%	7	0	0.00%
					COL (5) - (3)	COL (6) / (3)			