

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

**HOLMES
 COUNTY**

9/29/2017
 EXHIBIT A

	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$423,475	\$430,063	\$298,912	\$463,656	\$33,593	7.81%	\$458,640	\$28,577	6.64%
OPERATING EXPENSES (Sch. II)	\$77,955	\$81,410	\$49,469	\$74,745	(\$6,665)	-8.19%	\$74,745	(\$6,665)	-8.19%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$10,599	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$501,430	\$511,473	\$358,980	\$538,401	\$26,928	5.26%	\$533,385	\$21,912	4.28%
NUMBER OF POSITIONS		7		7	0	0.00%	7	0	0.00%
					COL (5) - (3)		COL (6) / (3)		