

BUDGET REQUEST FOR TAX COLLECTORS

SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

HOLMES

COUNTY

9/29/2023

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$463,247	\$544,531	\$383,983	\$553,154	\$8,623	1.58%	\$564,966	\$20,435	3.75%
OPERATING EXPENSES (Sch. II)	\$115,640	\$105,944	\$30,105	\$109,530	\$3,586	3.38%	\$109,530	\$3,586	3.38%
OPERATING CAPITAL OUTLAY (Sch. III)	\$15,158	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$594,045	\$650,475	\$414,088	\$662,684	\$12,209	1.88%	\$674,496	\$24,021	3.69%
NUMBER OF POSITIONS	7	7	7	7	0	0.00%	7	0	0.00%
					COL (5) - (3)		COL (6) / (3)		