

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**HARDEE**  
**COUNTY**

9/29/2023  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	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)	\$717,001	\$866,411	\$527,692	\$897,098	\$30,687	3.54%	\$908,553	\$42,142	4.86%
OPERATING EXPENSES (Sch. II)	\$115,775	\$127,094	\$9,167	\$128,691	\$1,597	1.26%	\$128,691	\$1,597	1.26%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$3,000	\$3,000	----	\$0	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$832,776</b>	<b>\$993,505</b>	<b>\$536,859</b>	<b>\$1,028,789</b>	<b>\$35,284</b>	<b>3.55%</b>	<b>\$1,037,244</b>	<b>\$43,739</b>	<b>4.40%</b>
<b>NUMBER OF POSITIONS</b>		<b>10</b>		<b>10</b>	<b>0</b>	<b>0.00%</b>	<b>10</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			