

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

MARTIN
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) | \$4,826,757 | \$5,959,415 | \$3,968,576 | \$6,302,057 | \$342,642 | 5.75% | \$6,316,768 | \$357,353 | 6.00% |
| OPERATING EXPENSES (Sch. II) | \$1,458,656 | \$1,404,303 | \$810,111 | \$1,436,540 | \$32,237 | 2.30% | \$1,411,540 | \$7,237 | 0.52% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$0 | \$0 | \$0 | \$0 | \$0 | ----- | \$0 | \$0 | ----- |
| TOTAL EXPENDITURES | \$6,285,413 | \$7,363,718 | \$4,778,687 | \$7,738,597 | \$374,879 | 5.09% | \$7,728,308 | \$364,590 | 4.95% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 75 | | 75 | 0 | 0.00% | 75 | 0 | 0.00% |
| COL (5) - (3) | | | | | | | COL (6) / (3) | | |