

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

St. Johns

COUNTY

EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,752,797	\$5,535,418	\$3,540,892	\$5,758,574	\$223,156	4.03%			
OPERATING EXPENSES (Sch. II)	\$1,089,942	\$1,060,315	\$921,517	\$1,411,855	\$351,540	33.15%			
OPERATING CAPITAL OUTLAY (Sch. III)	\$198,477	\$271,062	\$387,804	\$48,500	(\$222,562)	-82.11%			
TOTAL EXPENDITURES	\$6,041,216	\$6,866,795	\$4,850,212	\$7,218,929	\$352,134	5.13%			
NUMBER OF POSITIONS						----			
							COL (5) - (3) COL (6) / (3)		