

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**ST JOHNS
 COUNTY**

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,378,159	\$6,553,760	\$4,089,683	\$7,108,236	\$554,476	8.46%	\$7,107,425	\$553,665	8.45%
OPERATING EXPENSES (Sch. II)	\$1,365,776	\$1,512,808	\$1,087,139	\$1,536,218	\$23,410	1.55%	\$1,536,218	\$23,410	1.55%
OPERATING CAPITAL OUTLAY (Sch. III)	\$316,163	\$0	\$0	\$77,000	\$77,000	-----	\$77,000	\$77,000	-----
TOTAL EXPENDITURES	\$7,060,098	\$8,066,568	\$5,176,822	\$8,721,454	\$654,886	8.12%	\$8,720,643	\$654,075	8.11%
NUMBER OF POSITIONS		76		76	0	0.00%	76	0	0.00%
					COL (5) - (3)	COL (6) / (3)			