

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY

ST JOHNS
COUNTY

9/30/2020
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,891,430	\$5,759,772	\$3,804,574	\$5,892,913	\$133,141	2.31%	\$5,900,686	\$140,914	2.45%
OPERATING EXPENSES (Sch. II)	\$1,123,235	\$1,411,855	\$1,177,189	\$1,350,993	(\$60,862)	-4.31%	\$1,350,993	(\$60,862)	-4.31%
OPERATING CAPITAL OUTLAY (Sch. III)	\$390,952	\$48,500	\$58,026	\$378,563	\$330,063	680.54%	\$378,563	\$330,063	680.54%
TOTAL EXPENDITURES	\$6,405,617	\$7,220,127	\$5,039,789	\$7,622,469	\$402,342	5.57%	\$7,630,242	\$410,115	5.68%
NUMBER OF POSITIONS		76		76	0	0.00%	76	0	0.00%
					COL (5) - (3)	COL (6)/(3)			