

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**ST JOHNS**  
**COUNTY**

9/30/2021  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,303,123	\$5,900,686	\$3,737,478	\$6,547,472	\$646,786	10.96%	\$6,553,760	\$653,074	11.07%
OPERATING EXPENSES (Sch. II)	\$1,330,222	\$1,350,993	\$1,071,868	\$1,512,808	\$161,815	11.98%	\$1,512,808	\$161,815	11.98%
OPERATING CAPITAL OUTLAY (Sch. III)	\$111,060	\$378,563	\$181,741	\$0	(\$378,563)	-100.00%	\$0	(\$378,563)	-100.00%
<b>TOTAL EXPENDITURES</b>	<b>\$6,744,405</b>	<b>\$7,630,242</b>	<b>\$4,991,087</b>	<b>\$8,060,280</b>	<b>\$430,038</b>	<b>5.64%</b>	<b>\$8,066,568</b>	<b>\$436,326</b>	<b>5.72%</b>
<b>NUMBER OF POSITIONS</b>		<b>76</b>		<b>76</b>	<b>0</b>	<b>0.00%</b>	<b>76</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			