

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

**ALACHUA
 COUNTY**

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,190,773	\$7,879,861	\$5,557,346	\$8,465,562	\$585,701	7.43%	\$8,465,562	\$585,701	7.43%
OPERATING EXPENSES (Sch. II)	\$2,991,769	\$3,564,783	\$1,852,117	\$2,568,363	(\$996,420)	-27.95%	\$2,568,363	(\$996,420)	-27.95%
OPERATING CAPITAL OUTLAY (Sch. III)	\$124,720	\$140,382	\$5,000	\$0	(\$140,382)	-100.00%	\$0	(\$140,382)	-100.00%
TOTAL EXPENDITURES	\$10,307,262	\$11,585,026	\$7,414,463	\$11,033,925	(\$551,101)	-4.76%	\$11,033,925	(\$551,101)	-4.76%
NUMBER OF POSITIONS		81		82	1	1.23%	82	1	1.23%
					COL (5) - (3)	COL (6)/(3)			