

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

**HAMILTON  
 COUNTY**

9/29/2017  
**EXHIBIT A**

|   | ACTUAL<br>EXPENDITURES<br>2015-16 | APPROVED<br>BUDGET<br>2016-17 | ACTUAL<br>EXPENDITURES<br>6/30/17 | REQUEST<br>2017-18 | (INCREASE/DECREASE)  |                      | AMOUNT<br>APPROVED<br>2017-18 | (INCREASE/DECREASE) |               |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|----------------------|----------------------|-------------------------------|---------------------|---------------|
|   |                                   |                               |                                   |                    | AMOUNT               | %                    |                               | AMOUNT              | %             |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                  | (6a)                 | (7)                           | (8)                 | (8a)          |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | \$359,878                         | \$370,264                     | \$271,044                         | \$344,748          | (\$25,516)           | -6.89%               | \$353,066                     | (\$17,198)          | -4.64%        |
| OPERATING EXPENSES<br>(Sch. II)           | \$81,424                          | \$106,537                     | \$60,491                          | \$109,932          | \$3,395              | 3.19%                | \$110,916                     | \$4,379             | 4.11%         |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | \$0                               | \$2,500                       | \$0                               | \$0                | (\$2,500)            | -100.00%             | \$0                           | (\$2,500)           | -100.00%      |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$441,302</b>                  | <b>\$479,301</b>              | <b>\$331,535</b>                  | <b>\$454,680</b>   | <b>(\$24,621)</b>    | <b>-5.14%</b>        | <b>\$463,982</b>              | <b>(\$15,319)</b>   | <b>-3.20%</b> |
|   |                                   |                               |                                   |                    |                      |                      |                               |                     |               |
| <b>NUMBER OF POSITIONS</b>                |                                   | <b>6</b>                      |                                   | <b>6</b>           | <b>0</b>             | <b>0.00%</b>         | <b>6</b>                      | <b>0</b>            | <b>0.00%</b>  |
|   |                                   |                               |                                   |                    | <b>COL (5) - (3)</b> | <b>COL (6) / (3)</b> |                               |                     |               |