

TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY

JACKSON

COUNTY

9/30/2011
EXHIBIT A

	ACTUAL EXPENDITURES 2010-11	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	(INCREASE/DECREASE)		APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$748,820	\$784,963	\$557,042	\$892,096	\$107,133	13.65%	\$892,266	\$107,303	13.67%
OPERATING EXPENSES (Sch. II)	\$275,331	\$279,285	\$168,938	\$295,229	\$15,944	5.71%	\$295,229	\$15,944	5.71%
OPERATING CAPITAL OUTLAY (Sch. III)	\$7,884	\$1,600	\$1,473	\$0	(\$1,600)	-100.00%	\$0	(\$1,600)	-100.00%
TOTAL EXPENDITURES	\$1,032,035	\$1,065,848	\$727,453	\$1,187,325	\$121,477	11.40%	\$1,187,495	\$121,647	11.41%
NUMBER OF POSITIONS	18	22	4	22	COL (5) - (3)	22.22%	22	4	22.22%