

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

HERNANDO
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)	\$3,784,645	\$4,564,293	\$3,018,498	\$4,831,770	\$267,477	5.86%	\$4,831,770	\$267,477	5.86%
OPERATING EXPENSES (Sch. II)	\$629,286	\$624,221	\$248,990	\$733,892	\$109,671	17.57%	\$733,892	\$109,671	17.57%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$90,000	\$0	\$90,000	\$0	0.00%	\$90,000	\$0	0.00%
TOTAL EXPENDITURES	\$4,413,931	\$5,278,514	\$3,267,488	\$5,655,662	\$377,148	7.14%	\$5,655,662	\$377,148	7.14%
NUMBER OF POSITIONS		55		55	0	0.00%	55	0	0.00%
					COL (5) - (3)	COL (6)/(3)			