

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY

LAKE
 COUNTY

9/30/2020
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,262,493	\$6,639,398	\$4,655,865	\$6,941,463	\$302,065	4.55%	\$6,952,243	\$312,845	4.71%
OPERATING EXPENSES (Sch. II)	\$1,354,161	\$1,680,008	\$1,339,560	\$1,781,647	\$101,639	6.05%	\$1,781,647	\$101,639	6.05%
OPERATING CAPITAL OUTLAY (Sch. III)	\$68,458	\$169,970	\$6,008	\$30,000	(\$139,970)	-82.35%	\$30,000	(\$139,970)	-82.35%
TOTAL EXPENDITURES	\$7,685,112	\$8,489,376	\$6,001,433	\$8,753,110	\$263,734	3.11%	\$8,763,890	\$274,514	3.23%
NUMBER OF POSITIONS		100		106	6	6.00%	106	6	6.00%
					COL (5) - (3)	COL (6) / (3)			