

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**LAKE
 COUNTY**

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,604,870	\$7,340,132	\$5,002,923	\$7,424,189	\$84,057	1.15%	\$7,427,345	\$87,213	1.19%
OPERATING EXPENSES (Sch. II)	\$1,651,173	\$2,174,997	\$1,237,429	\$1,988,626	(\$186,371)	-8.57%	\$1,988,626	(\$186,371)	-8.57%
OPERATING CAPITAL OUTLAY (Sch. III)	\$174,866	\$30,000	\$28,058	\$65,000	\$35,000	116.67%	\$65,000	\$35,000	116.67%
TOTAL EXPENDITURES	\$8,430,909	\$9,545,129	\$6,268,410	\$9,477,815	(\$67,314)	-0.71%	\$9,480,971	(\$64,158)	-0.67%
NUMBER OF POSITIONS		112		112	0	0.00%	112	0	0.00%
					COL (5) - (3)	COL (6)/(3)			