DR-584, R. 12/14

Rule 12D-16.002, F.A.C.

Provisional

BUDGET REQUEST FOR TAX COLLECTORS SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

LAKE

COUNTY

9/29/2023

EXHIBIT A

ACTUAL	APPROVED	ACTUAL		(INCREASE/DECREASE)		AMOUNT	(INCREASE/DECREASE)	
EXPENDITURES 2021-22	BUDGET 2022-23	EXPENDITURES 6/30/23	REQUEST 2023-24	AMOUNT	%	APPROVED 2023-24	AMOUNT	%
(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
\$7,637,296	\$8,910,589	\$6,172,807	\$9,457,472	\$546,883	6.14%	\$9,471,066	\$560,477	6.29%
\$2,083,828	\$3,544,863	\$2,173,530	\$3,734,747	\$189,884	5.36%	\$3,734,747	\$189,884	5.36%
\$81,254	\$271,914	\$178,675	\$42,241	(\$229,673)	-84.47%	\$42,241	(\$229,673)	-84.47%
\$9,802,378	\$12,727,366	\$8,525,012	\$13,234,460	\$507,094	3.98%	\$13,248,054	\$520,688	4.09%
	113		109	(4)	-3.54%	109	(4)	-3.54%
			_	COL (5) - (3)	COL (6) / (3)			
	\$7,637,296 \$2,083,828 \$81,254	EXPENDITURES 2021-22 BUDGET 2022-23 (2) (3) \$7,637,296 \$8,910,589 \$2,083,828 \$3,544,863 \$81,254 \$271,914 \$9,802,378 \$12,727,366	EXPENDITURES BUDGET 2022-23 EXPENDITURES 6/30/23 (2) (3) (4) \$7,637,296 \$8,910,589 \$6,172,807 \$2,083,828 \$3,544,863 \$2,173,530 \$81,254 \$271,914 \$178,675 \$9,802,378 \$12,727,366 \$8,525,012	EXPENDITURES 2021-22 BUDGET 2022-23 EXPENDITURES 6/30/23 REQUEST 2023-24 (2) (3) (4) (5) \$7,637,296 \$8,910,589 \$6,172,807 \$9,457,472 \$2,083,828 \$3,544,863 \$2,173,530 \$3,734,747 \$81,254 \$271,914 \$178,675 \$42,241 \$9,802,378 \$12,727,366 \$8,525,012 \$13,234,460	EXPENDITURES 2021-22 BUDGET 2022-23 EXPENDITURES 6/30/23 REQUEST 2023-24 AMOUNT 2023-24 (2) (3) (4) (5) (6) \$7,637,296 \$8,910,589 \$6,172,807 \$9,457,472 \$546,883 \$2,083,828 \$3,544,863 \$2,173,530 \$3,734,747 \$189,884 \$81,254 \$271,914 \$178,675 \$42,241 (\$229,673) \$9,802,378 \$12,727,366 \$8,525,012 \$13,234,460 \$507,094	EXPENDITURES 2021-22 BUDGET 2022-23 EXPENDITURES 6/30/23 REQUEST 2023-24 AMOUNT % (2) (3) (4) (5) (6) (6a) \$7,637,296 \$8,910,589 \$6,172,807 \$9,457,472 \$546,883 6.14% \$2,083,828 \$3,544,863 \$2,173,530 \$3,734,747 \$189,884 5.36% \$81,254 \$271,914 \$178,675 \$42,241 (\$229,673) -84.47% \$9,802,378 \$12,727,366 \$8,525,012 \$13,234,460 \$507,094 3.98% 113 109 (4) -3.54%	EXPENDITURES 2021-22 BUDGET 2022-23 EXPENDITURES 6/30/23 REQUEST 2023-24 AMOUNT % APPROVED 2023-24 (2) (3) (4) (5) (6) (6a) (7) \$7,637,296 \$8,910,589 \$6,172,807 \$9,457,472 \$546,883 6.14% \$9,471,066 \$2,083,828 \$3,544,863 \$2,173,530 \$3,734,747 \$189,884 5.36% \$3,734,747 \$81,254 \$271,914 \$178,675 \$42,241 (\$229,673) -84.47% \$42,241 \$9,802,378 \$12,727,366 \$8,525,012 \$13,234,460 \$507,094 3.98% \$13,248,054	EXPENDITURES 2021-22 BUDGET 2022-23 EXPENDITURES 6/30/23 REQUEST 2023-24 AMOUNT % APPROVED 2023-24 AMOUNT (2) (3) (4) (5) (6) (6a) (7) (8) \$7,637,296 \$8,910,589 \$6,172,807 \$9,457,472 \$546,883 6.14% \$9,471,066 \$560,477 \$2,083,828 \$3,544,863 \$2,173,530 \$3,734,747 \$189,884 5.36% \$3,734,747 \$189,884 \$81,254 \$271,914 \$178,675 \$42,241 (\$229,673) -84.47% \$42,241 (\$229,673) \$9,802,378 \$12,727,366 \$8,525,012 \$13,234,460 \$507,094 3.98% \$13,248,054 \$520,688