

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

LAKE
 COUNTY

9/29/2023
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,637,296	\$8,910,589	\$6,172,807	\$9,457,472	\$546,883	6.14%	\$9,471,066	\$560,477	6.29%
OPERATING EXPENSES (Sch. II)	\$2,083,828	\$3,544,863	\$2,173,530	\$3,734,747	\$189,884	5.36%	\$3,734,747	\$189,884	5.36%
OPERATING CAPITAL OUTLAY (Sch. III)	\$81,254	\$271,914	\$178,675	\$42,241	(\$229,673)	-84.47%	\$42,241	(\$229,673)	-84.47%
TOTAL EXPENDITURES	\$9,802,378	\$12,727,366	\$8,525,012	\$13,234,460	\$507,094	3.98%	\$13,248,054	\$520,688	4.09%
NUMBER OF POSITIONS		113		109	(4)	-3.54%	109	(4)	-3.54%
					COL (5) - (3)	COL (6) / (3)			