

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**LAKE
 COUNTY**

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$7,185,426	\$7,875,182	\$5,281,195	\$8,620,886	\$745,704	9.47%	\$8,665,683	\$790,501	10.04%
OPERATING EXPENSES (Sch. II)	\$1,993,357	\$2,381,045	\$1,589,349	\$2,603,245	\$222,200	9.33%	\$2,603,245	\$222,200	9.33%
OPERATING CAPITAL OUTLAY (Sch. III)	\$28,058	\$99,062	\$81,254	\$72,864	(\$26,198)	-26.45%	\$72,864	(\$26,198)	-26.45%
TOTAL EXPENDITURES	\$9,206,841	\$10,355,289	\$6,951,798	\$11,296,995	\$941,706	9.09%	\$11,341,792	\$986,503	9.53%
NUMBER OF POSITIONS		112		112	0	0.00%	112	0	0.00%
					COL (5) - (3)	COL (6) / (3)			