

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

LAKE
 COUNTY

9/30/2024
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$8,592,683	\$9,755,105	\$6,791,427	\$10,815,705	\$1,060,600	10.87%	\$10,815,564	\$1,060,459	10.87%
OPERATING EXPENSES (Sch. II)	\$3,019,344	\$3,734,747	\$2,334,316	\$4,313,882	\$579,135	15.51%	\$4,313,882	\$579,135	15.51%
OPERATING CAPITAL OUTLAY (Sch. III)	\$254,650	\$42,241	\$13,600	\$58,840	\$16,599	39.30%	\$58,840	\$16,599	39.30%
TOTAL EXPENDITURES	\$11,866,677	\$13,532,093	\$9,139,343	\$15,188,427	\$1,656,334	12.24%	\$15,188,286	\$1,656,193	12.24%
NUMBER OF POSITIONS		109		113	4	3.67%	113	4	3.67%
					COL (5) - (3)	COL (6) / (3)			