

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY**

9/29/2017  
**EXHIBIT A**

**COLUMBIA**  
**COUNTY**

	ACTUAL EXPENDITURES 2015-16 (2)	APPROVED BUDGET 2016-17 (3)	ACTUAL EXPENDITURES 6/30/17 (4)	REQUEST 2017-18 (5)	(INCREASE/DECREASE)		(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)	AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$1,378,272	\$1,461,878	\$1,128,142	\$1,596,031	\$134,153	9.18%	\$1,619,003	10.75%
OPERATING EXPENSES (Sch. II)	\$239,125	\$262,008	\$198,320	\$255,122	(\$6,886)	-2.63%	\$255,122	-2.63%
OPERATING CAPITAL OUTLAY (Sch. III)	\$6,572	\$0	\$0	\$0	\$0	----	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$1,623,969</b>	<b>\$1,723,886</b>	<b>\$1,326,462</b>	<b>\$1,851,153</b>	<b>\$127,267</b>	<b>7.38%</b>	<b>\$1,874,125</b>	<b>8.72%</b>
<b>NUMBER OF POSITIONS</b>		<b>24</b>		<b>25</b>	<b>1</b>	<b>4.17%</b>	<b>25</b>	<b>4.17%</b>
					<b>COL (5) - (3)</b>	<b>COL (6) / (3)</b>		