

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

**HOLMES**  
**COUNTY**

9/29/2017  
**EXHIBIT A**

|   | ACTUAL<br>EXPENDITURES<br>2015-16<br>(2) | APPROVED<br>BUDGET<br>2016-17<br>(3) | ACTUAL<br>EXPENDITURES<br>6/30/17<br>(4) | REQUEST<br>2017-18<br>(5) | (INCREASE/DECREASE) |              | AMOUNT<br>APPROVED<br>2017-18<br>(7) | (INCREASE/DECREASE) |              |  |
|---|--|--------------------------------------|--|---------------------------|---------------------|--------------|--------------------------------------|---------------------|--------------|--|
|   |  |                                      |  |                           | AMOUNT<br>(6)       | %<br>(6a)    |                                      | AMOUNT<br>(8)       | %<br>(8a)    |  |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | \$423,475                                | \$430,063                            | \$298,912                                | \$463,656                 | \$33,593            | 7.81%        | \$458,640                            | \$28,577            | 6.64%        |  |
| OPERATING EXPENSES<br>(Sch. II)           | \$77,955                                 | \$81,410                             | \$49,469                                 | \$74,745                  | (\$6,665)           | -8.19%       | \$74,745                             | (\$6,665)           | -8.19%       |  |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | \$0                                      | \$0                                  | \$10,599                                 | \$0                       | \$0                 | ----         | \$0                                  | \$0                 | ----         |  |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$501,430</b>                         | <b>\$511,473</b>                     | <b>\$358,980</b>                         | <b>\$538,401</b>          | <b>\$26,928</b>     | <b>5.26%</b> | <b>\$533,385</b>                     | <b>\$21,912</b>     | <b>4.28%</b> |  |
|   |  |                                      |  |                           |                     |              |                                      |                     |              |  |
| <b>NUMBER OF POSITIONS</b>                |  | <b>7</b>                             |  | <b>7</b>                  | <b>0</b>            | <b>0.00%</b> | <b>7</b>                             | <b>0</b>            | <b>0.00%</b> |  |
|   |  |                                      |  |                           | COL (5) - (3)       |              | COL (6) / (3)                        |                     |              |  |