

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**HOLMES  
 COUNTY**

9/30/2020  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$418,549	\$467,728	\$312,269	\$471,361	\$3,633	0.78%	\$478,051	\$10,323	2.21%
OPERATING EXPENSES (Sch. II)	\$95,288	\$83,915	\$40,605	\$83,919	\$4	0.00%	\$83,919	\$4	0.00%
OPERATING CAPITAL OUTLAY (Sch. III)	\$33,712	\$0	\$0	\$0	\$0	----	\$0	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$547,549</b>	<b>\$551,643</b>	<b>\$352,874</b>	<b>\$555,280</b>	<b>\$3,637</b>	<b>0.66%</b>	<b>\$561,970</b>	<b>\$10,327</b>	<b>1.87%</b>
<b>NUMBER OF POSITIONS</b>		7		7	0	0.00%	7	0	0.00%
					COL (5) - (3)	COL (6) / (3)			