

OKEECHOBEE

COUNTY

**BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

EXHIBIT A

	ACTUAL EXPENDITURES 2014-15 (1)	APPROVED BUDGET 2015-16 (2)	ACTUAL EXPENDITURES 6/30/16 (3)	REQUEST 2016-17 (4)	(INCREASE/DECREASE)		APPROVED 2016-17 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$647,996	\$788,179	\$584,071	\$839,645	\$51,466	6.53%	\$839,645	\$51,466	6.53%
OPERATING EXPENSES (Sch. II)	\$195,560	\$150,071	\$132,326	\$157,685	\$7,614	5.07%	\$157,685	\$7,614	5.07%
OPERATING CAPITAL OUTLAY (Sch. III)	\$42,076					-----			
TOTAL EXPENDITURES	\$885,632	\$938,250	\$716,397	\$997,330	\$59,080	6.30%	\$997,330	\$59,080	5.77%
NUMBER OF POSITIONS	14	14	15	15	1	7.1%	15	1	7.14%
					COL (5) - (3)			COL (6) / (3)	