

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

OKEECHOBEE

COUNTY

9/29/2023
 EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2021-22 (2) | APPROVED BUDGET 2022-23 (3) | ACTUAL EXPENDITURES 3/31/23 (4) | REQUEST 2023-24 (5) | (INCREASE/DECREASE) | | AMOUNT APPROVED 2023-24 (7) | (INCREASE/DECREASE) | | |
|---|--|--------------------------------------|--|---------------------------|---------------------|---------------|--------------------------------------|---------------------|-----------|--|
| | | | | | AMOUNT (6) | % (6a) | | AMOUNT (8) | % (8a) | |
| PERSONNEL SERVICES (Sch. 1-1A) | \$1,077,459 | \$1,212,167 | \$881,961 | \$1,217,797 | \$5,630 | 0.46% | \$1,226,445 | \$14,278 | 1.18% | |
| OPERATING EXPENSES (Sch. II) | \$175,399 | \$159,049 | \$159,167 | \$180,162 | \$21,113 | 13.27% | \$180,162 | \$21,113 | 13.27% | |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$0 | \$70,068 | \$5,400 | \$0 | (\$70,068) | -100.00% | \$0 | (\$70,068) | -100.00% | |
| TOTAL EXPENDITURES | \$1,252,858 | \$1,441,284 | \$1,046,528 | \$1,397,959 | (\$43,325) | -3.01% | \$1,406,607 | (\$34,677) | -2.41% | |
| NUMBER OF POSITIONS | 17 | 17 | 17 | 17 | 0 | 0.00% | 17 | 0 | 0.00% | |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | | |