

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

**SANTA ROSA  
 COUNTY**

9/30/2024  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,466,086	\$5,023,090	\$3,462,608	\$5,429,587	\$406,497	8.09%	\$5,429,587	\$406,497	8.09%
OPERATING EXPENSES (Sch. II)	\$877,416	\$1,017,803	\$790,626	\$994,461	(\$23,342)	-2.29%	\$994,461	(\$23,342)	-2.29%
OPERATING CAPITAL OUTLAY (Sch. III)	\$54,668	\$0	\$0	\$0	\$0	----	\$0	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$5,398,170</b>	<b>\$6,040,893</b>	<b>\$4,253,234</b>	<b>\$6,424,048</b>	<b>\$383,155</b>	<b>6.34%</b>	<b>\$6,424,048</b>	<b>\$383,155</b>	<b>6.34%</b>
<b>NUMBER OF POSITIONS</b>		<b>55</b>		<b>55</b>	<b>0</b>	<b>0.00%</b>	<b>55</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			