

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

UNION  
 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)	\$363,861	\$399,681	\$301,498	\$458,088	\$58,407	14.61%	\$452,272	\$52,591	13.16%
OPERATING EXPENSES (Sch. II)	\$55,657	\$62,878	\$45,634	\$63,010	\$132	0.21%	\$63,010	\$132	0.21%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,309	\$0	\$0	\$0	\$0	----	\$0	\$0	----
<b>TOTAL EXPENDITURES</b>	<b>\$420,827</b>	<b>\$462,559</b>	<b>\$347,132</b>	<b>\$521,098</b>	<b>\$58,539</b>	<b>12.66%</b>	<b>\$515,282</b>	<b>\$52,723</b>	<b>11.40%</b>
<b>NUMBER OF POSITIONS</b>		<b>5</b>		<b>5</b>	<b>0</b>	<b>0.00%</b>	<b>5</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			