

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

UNION
 COUNTY

9/30/2019
 EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$292,434	\$300,666	\$225,358	\$304,038	\$3,372	1.12%	\$304,496	\$3,830	1.27%
OPERATING EXPENSES (Sch. II)	\$44,626	\$48,024	\$31,050	\$50,124	\$2,100	4.37%	\$50,124	\$2,100	4.37%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$337,060	\$348,690	\$256,408	\$354,162	\$5,472	1.57%	\$354,620	\$5,930	1.70%
NUMBER OF POSITIONS		4		4	0	0.00%	4	0	0.00%
					COL (5) - (3)	COL (6) / (3)			