

**TAX COLLECTOR**  
**SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

**LAFAYETTE**

**COUNTY**

**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 3/31/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	187,298	196,073	95,708	190,367	(5,706)	-2.9%	191,139		
OPERATING EXPENSES (Sch. II)	26,023	23,900	5,225	28,900	5,000	20.9%	28,900		
OPERATING CAPITAL OUTLAY (Sch. III)	2,965	3,500	1,481	3,500	0	0.0%	3,500		
NON-OPERATING (Sch. IV)		0		0	0	----			
TOTAL EXPENDITURES	\$216,286	\$223,473	\$102,414	\$222,767	(\$706)	-0.3%	\$223,539		
NUMBER OF POSITIONS				1	1	----			
							COL (5) - (3) COL (6) / (3)		