

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

**MANATEE
 COUNTY**

9/13/2024
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)	\$11,031,615	\$11,953,233	\$8,795,729	\$13,233,188	\$1,279,955	10.71%	\$13,233,298	\$1,280,065	10.71%
OPERATING EXPENSES (Sch. II)	\$3,644,963	\$5,056,240	\$3,291,137	\$6,791,403	\$1,735,163	34.32%	\$6,750,957	\$1,694,717	33.52%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,534,991	\$4,136,825	\$3,279,183	\$370,694	(\$3,766,131)	-91.04%	\$370,694	(\$3,766,131)	-91.04%
TOTAL EXPENDITURES	\$18,211,569	\$21,146,298	\$15,366,049	\$20,395,285	(\$751,013)	-3.55%	\$20,354,949	(\$791,349)	-3.74%
NUMBER OF POSITIONS		116		124	8	6.90%	124	8	6.90%
					COL (5) - (3)	COL (6) / (3)			