

RICK WATSON
FRANKLIN COUNTY TAX COLLECTOR
BUDGET SUMMARY
(DR:584)

BUDGET CATEGORY	ACTUAL EXPENDITURES 2015/2016	APPROVED BUDGET 2017/2018	REQUESTED BUDGET 2018/2019	INCREASE / DECREASE REQUESTED 2018/2019 TO APPROVED 2017/2018		APPROVED BUDGET 2018/2019	INCREASE / DECREASE APPROVED 2018/2019 TO APPROVED 2017/2018	
				AMOUNT	PERCENT		AMOUNT	PERCENT
PERSONNEL SERVICES	\$ 488,112.10	\$ 504,195.00	\$ 485,137.00	\$ (19,058.00)	-3.93%	\$ 500,525.00	\$ (3,670.00)	-0.73%
OPERATING EXPENSE	\$ 99,620.99	\$ 99,600.00	\$ 99,600.00	\$ -	0.00%	\$ 99,600.00	\$ -	0.00%
OPERATING CAPITAL OUTLAY	\$ 14,751.19	\$ 2,400.00	\$ 20,000.00	\$ 17,600.00	88.00%	\$ 20,000.00	\$ 17,600.00	88.00%
TOTAL EXPENDITURES	\$ 602,484.28	\$ 606,195.00	\$ 604,737.00	\$ (1,458.00)	-0.24%	\$ 620,125.00	\$ 13,930.00	2.25%
NUMBER OF POSITIONS	9	9	9			9		