

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

BUDGET CATEGORY	ACTUAL EXPENDITURE S 2017/2018	APPROVED BUDGET 2018/2019	REQUESTED BUDGET 2019/2020	INCREASE / DECREASE REQUESTED 2019/2020 TO APPROVED 2018/2019		APPROVED BUDGET 2019/2020	INCREASE / DECREASE APPROVED 2019/2020 TO APPROVED 2018/2019	
				AMOUNT	PERCENT		AMOUNT	PERCENT
PERSONNEL SERVICES	\$ 484,699.81	\$ 500,625.00	\$ 504,398.00	\$ 3,873.00	0.77%	\$ 511,726.00	\$ 11,201.00	2.19%
OPERATING EXPENSE	\$ 96,221.07	\$ 99,600.00	\$ 93,021.00	\$ (6,579.00)	-7.07%	\$ 93,021.00	\$ (6,579.00)	-7.07%
OPERATING CAPITAL OUTLAY	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%	\$ 20,000.00	\$ -	0.00%
TOTAL EXPENDITURES	\$ 600,920.88	\$ 620,125.00	\$ 617,419.00	\$ (2,706.00)	-0.44%	\$ 624,747.00	\$ 4,622.00	0.74%
NUMBER OF POSITIONS	9	9	9			9		