

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

CITRUS  
 COUNTY

9/30/2024  
 EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23 (1)	APPROVED BUDGET 2023-24 (3)	ACTUAL EXPENDITURES 6/30/24 (4)	REQUEST 2024-25 (5)	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25 (7)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (8)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,131,647	\$5,092,290	\$3,133,565	\$5,450,399	\$358,109	7.03%	\$5,450,399	\$358,109	7.03%
OPERATING EXPENSES (Sch. II)	\$1,153,875	\$1,013,679	\$496,659	\$1,035,734	\$22,055	2.18%	\$1,035,734	\$22,055	2.18%
OPERATING CAPITAL OUTLAY (Sch. III)	\$44,315	\$16,000	\$0	\$16,000	\$0	0.00%	\$16,000	\$0	0.00%
TOTAL EXPENDITURES	\$5,329,837	\$6,121,969	\$3,630,224	\$6,502,133	\$380,164	6.21%	\$6,502,133	\$380,164	6.21%
NUMBER OF POSITIONS	68	68	0	68	0	0.00%	68	0	0.00%

COL (5) - (3) COL (6) / (3)