

POLK COUNTY

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

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	AMOUNT (Increase/Decrease)	%	AMOUNT APPROVED 2024-25	AMOUNT (Increase/Decrease)	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$18,229,756	\$20,866,392	\$14,694,634	\$23,189,093	\$2,322,701	11.13%	\$23,189,093	\$2,322,701	11.13%
OPERATING EXPENSES (Sch. II)	\$3,825,026	\$4,557,540	\$3,041,018	\$4,949,620	\$392,080	8.60%	\$4,949,620	\$392,080	8.60%
OPERATING CAPITAL OUTLAY (Sch. III)	\$198,216	\$66,000	\$0	\$0	-\$66,000	-100.00%	\$0	-\$66,000	-100.00%
TOTAL EXPENDITURES	\$22,252,998	\$25,489,932	\$17,735,652	\$28,138,713	\$2,648,781	10.39%	\$28,138,713	\$2,648,781	10.39%
NUMBER OF POSITIONS		255		270	15	5.88%	270	15	5.88%
COL (5) - (3) COL (6)/(3)									