

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

BRADFORD
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$582,621	\$668,689	\$476,863	\$692,622	\$23,933	3.58%	\$699,010	\$30,321	4.53%
OPERATING EXPENSES (Sch. II)	\$51,981	\$61,460	\$33,138	\$62,097	\$637	1.04%	\$62,097	\$637	1.04%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$634,602	\$730,149	\$510,001	\$754,719	\$24,570	3.37%	\$761,107	\$30,958	4.24%
NUMBER OF POSITIONS		11		11	0	0.00%	11	0	0.00%
					COL (5) - (3)	COL (6) / (3)			