

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY

BRADFORD
COUNTY

9/28/2018
EXHIBIT A

	ACTUAL EXPENDITURES 2016-17 (1)	APPROVED BUDGET 2017-18 (2)	ACTUAL EXPENDITURES 6/30/18 (3)	REQUEST 2018-19 (4)	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19 (5)	(INCREASE/DECREASE)	
					AMOUNT (6)	% (6a)		AMOUNT (7)	% (8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$613,498	\$699,010	\$494,652	\$707,617	\$8,607	1.23%	\$708,847	\$9,837	1.41%
OPERATING EXPENSES (Sch. II)	\$58,762	\$62,097	\$40,577	\$64,993	\$2,896	4.66%	\$64,993	\$2,896	4.66%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	-----	\$0	\$0	-----
TOTAL EXPENDITURES	\$672,260	\$761,107	\$535,229	\$772,610	\$11,503	1.51%	\$773,840	\$12,733	1.67%
NUMBER OF POSITIONS	11	11	11	11	0	0.00%	11	0	0.00%
					COL (5) - (3)		COL (6) / (3)		