

**TAX COLLECTOR'S
SUMMARY OF THE 2009-10 BUDGET BY APPROPRIATION CATEGORY**

**WALTON
COUNTY**

EXHIBIT A

| | ACTUAL EXPENDITURES 2007-08 | APPROVED BUDGET 2008-09 | ACTUAL EXPENDITURES 6/30/09 | REQUEST 2009-10 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2009-10 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|-------------------------|---------|-------------------------------|---------------------|---------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONAL SERVICES (Sch. 1-1A) | \$1,340,843 | \$1,397,225 | \$966,576 | \$1,593,735 | \$196,510 (1) | 14.06% | \$1,593,735 | \$196,510 | 14.06% |
| OPERATING EXPENSES (Sch. II) | \$318,603 | \$314,413 | \$239,670 | \$313,093 | (\$1,320) | -0.42% | \$313,093 | (\$1,320) | -0.42% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$25,687 | \$14,000 | \$5,864 | \$6,000 | (\$8,000) | -57.14% | \$6,000 | (\$8,000) | -57.14% |
| TOTAL EXPENDITURES | \$1,685,132 | \$1,725,638 | \$1,212,110 | \$1,912,828 | \$187,190 | 10.85% | \$1,912,828 | \$187,190 | 10.85% |

(1) Increase due to Tax Collector directly absorbing the health and life insurance costs from the BCC.

| | | | | | | | |
|---------------------|----|----|---------------|---------------|----|-----|--------|
| NUMBER OF POSITIONS | 29 | 28 | (1) | -1.75% | 28 | (1) | -3.45% |
| | | | COL (5) - (3) | COL (6) / (3) | | | |