

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

**GILCHRIST
 COUNTY**

8/15/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$571,244	\$639,446	\$322,955	\$646,995	\$7,549	1.18%	\$646,995	\$7,549	1.18%
OPERATING EXPENSES (Sch. II)	\$117,171	\$140,858	\$55,512	\$151,911	\$11,053	7.85%	\$151,911	\$11,053	7.85%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,500	\$0	\$3,551	\$0	\$0	-----	\$0	\$0	-----
NON-OPERATING (Sch. IV)		\$6,524		\$10,000	\$3,476	53.28%	\$10,000	\$3,476	53.28%
TOTAL AMOUNT	\$690,915	\$786,828	\$382,018	\$808,906	\$22,078	2.81%	\$808,906	\$22,078	2.81%
NUMBER OF POSITIONS		7		7	0	0.00%	7	0	0.00%
					COL (5) - (3)	COL (6)/(3)			