

**TAX COLLECTOR'S
SUMMARY OF THE 2011-12 BUDGET BY APPROPRIATION CATEGORY**

BRADFORD

COUNTY

9/30/2011

EXHIBIT A

	ACTUAL EXPENDITURES 2009-10	APPROVED BUDGET 2010-11	ACTUAL EXPENDITURES 6/30/11	REQUEST 2011-12	(INCREASE/DECREASE)		AMOUNT APPROVED 2011-12	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$582,435	\$590,773	\$448,836	\$572,483	(\$18,290)	-3.10%	\$572,276	(\$18,497)	-3.13%
OPERATING EXPENSES (Sch. II)	\$61,153	\$52,033	\$31,305	\$52,033	\$0	0.00%	\$52,033	\$0	0.00%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$643,588	\$642,806	\$480,141	\$624,516	(\$18,290)	-2.85%	\$624,309	(\$18,497)	-2.88%
NUMBER OF POSITIONS		11		11	0	0.00%	11	0	0.00%
					COL (5) - (3)	COL (6) / (3)			