

Wakulla County FY2020/2021 Final Budget

Tax Collector Fund	FY19/20	FY20/21		FY20/21 over FY19/20		FY 20/21
	Final Budget	Actual thru 4/30/21	Requested Budget	\$ Increase (Decrease)	% Increase (Decrease)	Approved Budget
Funding						
Appropriated Funding from BOCC	901,742	450,871	909,949	8,207	0.91%	909,949
Tax Collector Funding	<u>901,742</u>	<u>450,871</u>	<u>909,949</u>	<u>8,207</u>	0.91%	<u>909,949</u>
Expenditures						
Salaries and Benefits	767,988	422,154	730,185	(37,803)	(4.92%)	730,185
Contractual Obligations	86,131	33,288	77,779	(8,352)	(9.70%)	77,779
Training and Travel	250	0	250	(0)	(0.02%)	250
Telephone	8,640	5,007	8,640	0	0.00%	8,640
Postage	15,688	5,000	15,550	(138)	(.88%)	15,550
Rentals and Leases	3,610	3,369	3,610	(0)	0.00%	3,610
Insurance and Notary Bonds	462	231	462	0	0.00%	462
Printing and Binding	6,230	252	3,231	(2,999)	(48.14%)	3,231
Other Charges and Obligations	500	255	500	0	0.01%	500
Office Spplies and Services	9,418	4,001	12,417	2,999	31.84%	12,417
Subscriptions and Memberships	2,825	2,467	2,825	0	0.00%	2,825
Equipment<=\$5000	0	0	6,500	6,500	>100.00%	6,500
Equipment>\$5000	0	0	48,000	48,000	>100.00%	48,000
Tax Collector Expense	<u>901,742</u>	<u>476,024</u>	<u>909,949</u>	<u>8,207</u>	.91%	<u>909,949</u>
Net(Difference)	<u>0</u>	<u>(25,153)</u>	<u>0</u>	<u>0</u>		<u>0</u>