

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

8/15/2024

EXHIBIT A

**FRANKLIN
 COUNTY**

| 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) | \$617,380 | \$652,422 | \$312,627 | \$686,599 | \$34,177 | 5.24% | \$686,599 | \$34,177 | 5.24% |
| OPERATING EXPENSES (Sch. II) | \$129,109 | \$142,187 | \$67,833 | \$170,252 | \$28,065 | 19.74% | \$170,252 | \$28,065 | 19.74% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$0 | \$0 | \$0 | \$0 | \$0 | ---- | \$0 | \$0 | ---- |
| NON-OPERATING (Sch. IV) | | \$0 | | \$0 | \$0 | ---- | \$0 | \$0 | ---- |
| TOTAL AMOUNT | \$746,489 | \$794,609 | \$380,460 | \$856,851 | \$62,242 | 7.83% | \$856,851 | \$62,242 | 7.83% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 9 | | 9 | 0 | 0.00% | 9 | 0 | 0.00% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |