

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

8/15/2024

EXHIBIT A

SANTA ROSA

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)	\$3,358,508	\$4,007,306	\$1,703,240	\$4,086,578	\$79,272	1.98%	\$4,088,578	\$81,272	2.03%
OPERATING EXPENSES (Sch. II)	\$662,130	\$657,602	\$270,760	\$727,933	\$70,331	10.70%	\$731,003	\$73,401	11.16%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$35,800	\$35,800	-----	\$35,800	\$35,800	-----
NON-OPERATING (Sch. IV)		\$0		\$173,780	\$173,780	-----	\$173,780	\$173,780	-----
TOTAL AMOUNT	\$4,020,638	\$4,664,908	\$1,974,000	\$5,024,091	\$359,183	7.70%	\$5,029,161	\$364,253	7.81%
NUMBER OF POSITIONS		38		38	0	0.00%	38	0	0.00%
					COL (5) - (3)	COL (6) / (3)			