

Jefferson County Attorney

BY: _____

Schedule A

FISCAL YEAR 2015 BUDGET

That there is authorized the following expenditures for the operation of the Jefferson County Clerk's Office during the calendar year 2015. The total sum of \$18,169,900 shall be allocated as follows:

Personnel	\$14,046,500
Operation	\$ 3,847,900
Capital	<u>\$ 275,500</u>
TOTAL	\$18,169,900

There is further authorized a personnel complement of 322 employees. The total estimated revenues for calendar year 2015 are \$18,169,900. There is no anticipated surplus for the end of calendar year 2015.