

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

**BREVARD
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)	\$7,267,525	\$7,752,644	\$5,433,993	\$7,771,963	\$19,319	0.25%	\$7,802,633	\$49,989	0.64%	
OPERATING EXPENSES (Sch. II)	\$1,754,850	\$1,547,604	\$1,020,769	\$1,562,098	\$14,494	0.94%	\$1,562,098	\$14,494	0.94%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$75,599	\$113,289	\$16,671	\$54,528	(\$58,761)	-51.87%	\$54,528	(\$58,761)	-51.87%	
TOTAL EXPENDITURES	\$9,097,974	\$9,413,537	\$6,471,433	\$9,388,589	(\$24,948)	-0.27%	\$9,419,259	\$5,722	0.06%	
NUMBER OF POSITIONS		161		161	0	0.00%	161	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			