

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

BREVARD

COUNTY

9/28/2018

EXHIBIT A

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$9,865,723	\$10,917,016	\$7,580,171	\$11,374,785	\$457,769	4.19%	\$11,376,578	\$459,562	4.21%
OPERATING EXPENSES (Sch. II)	\$2,038,427	\$2,210,716	\$1,715,469	\$2,327,407	\$116,691	5.28%	\$2,327,445	\$116,729	5.28%
OPERATING CAPITAL OUTLAY (Sch. III)	\$331,297	\$58,177	\$2,894	\$19,100	(\$39,077)	-67.17%	\$17,900	(\$40,277)	-69.23%
TOTAL EXPENDITURES	\$12,235,447	\$13,185,909	\$9,298,534	\$13,721,292	\$535,383	4.06%	\$13,721,923	\$536,014	4.07%
NUMBER OF POSITIONS		205		205	0	0.00%	205	0	0.00%
					COL (5) - (3)	COL (6) / (3)			