

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

BREVARD

COUNTY

9/30/2019
EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$10,355,622	\$11,376,578	\$8,030,489	\$12,491,811	\$1,115,233	9.80%	\$12,492,842	\$1,116,264	9.81%
OPERATING EXPENSES (Sch. II)	\$2,141,633	\$2,327,445	\$1,792,435	\$2,264,727	(\$62,718)	-2.69%	\$2,264,727	(\$62,718)	-2.69%
OPERATING CAPITAL OUTLAY (Sch. III)	\$151,149	\$17,900	\$11,046	\$6,339	(\$11,561)	-64.59%	\$6,339	(\$11,561)	-64.59%
TOTAL EXPENDITURES	\$12,648,404	\$13,721,923	\$9,833,970	\$14,762,877	\$1,040,954	7.59%	\$14,763,908	\$1,041,985	7.59%
NUMBER OF POSITIONS		205		207	2	0.98%	207	2	0.98%
					COL (5) - (3)	COL (6) / (3)			