

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD
 COUNTY**

12/15/2020

EXHIBIT A

	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020/21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$10,939,936	\$12,492,842	\$8,688,661	\$12,865,683	\$372,841	2.98%	\$12,875,802	\$382,960	3.07%
OPERATING EXPENSES (Sch. II)	\$2,204,899	\$2,264,727	\$1,678,046	\$2,460,075	\$195,348	8.63%	\$2,462,507	\$197,780	8.73%
OPERATING CAPITAL OUTLAY (Sch. III)	\$168,867	\$6,339	\$70,233	\$546,884	\$540,545	8527.29%	\$2,569,240	\$2,562,901	40430.68%
TOTAL EXPENDITURES	\$13,313,702	\$14,763,908	\$10,436,939	\$15,872,642	\$1,108,734	7.51%	\$17,907,549	\$3,143,641	21.29%
NUMBER OF POSITIONS		207		207	0	0.00%	207	0	0.00%
					COL (5) - (3) COL (6) / (3)				