

**BUDGET REQUEST FOR TAX COLLECTORS  
SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD  
COUNTY**

10/27/2021  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$12,003,612	\$12,875,802	\$8,517,845	\$13,224,933	\$349,131	2.71%	\$13,224,933	\$349,131	2.71%
OPERATING EXPENSES (Sch. II)	\$1,985,725	\$2,453,660	\$1,865,635	\$2,939,962	\$486,302	19.82%	\$2,939,962	\$486,302	19.82%
OPERATING CAPITAL OUTLAY (Sch. III)	\$251,800	\$2,578,087	\$516,584	\$3,410,715	\$832,628	32.30%	\$3,410,715	\$832,628	32.30%
<b>TOTAL EXPENDITURES</b>	<b>\$14,241,137</b>	<b>\$17,907,549</b>	<b>\$10,900,064</b>	<b>\$19,575,610</b>	<b>\$1,668,061</b>	<b>9.31%</b>	<b>\$19,575,610</b>	<b>\$1,668,061</b>	<b>9.31%</b>
<b>NUMBER OF POSITIONS</b>		207		207	0	0.00%	207	0	0.00%
					COL (5) - (3)	COL (6) / (3)			