

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD  
 COUNTY**

9/28/2022  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$11,767,587	\$13,224,933	\$8,592,437	\$13,878,321	\$653,388	4.94%	\$13,892,287	\$667,354	5.05%
OPERATING EXPENSES (Sch. II)	\$2,609,611	\$2,939,962	\$2,016,437	\$2,610,968	(\$328,994)	-11.19%	\$2,610,968	(\$328,994)	-11.19%
OPERATING CAPITAL OUTLAY (Sch. III)	\$558,534	\$3,410,715	\$779,111	\$2,127,884	(\$1,282,831)	-37.61%	\$2,127,884	(\$1,282,831)	-37.61%
<b>TOTAL EXPENDITURES</b>	<b>\$14,935,732</b>	<b>\$19,575,610</b>	<b>\$11,387,985</b>	<b>\$18,617,173</b>	<b>(\$958,437)</b>	<b>-4.90%</b>	<b>\$18,631,139</b>	<b>(\$944,471)</b>	<b>-4.82%</b>
<b>NUMBER OF POSITIONS</b>		207		207	0	0.00%	207	0	0.00%
					COL (5) - (3)	COL (6) / (3)			