

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY
WITH BUDGET AMENDMENT #1

**BREVARD
COUNTY**

EXHIBIT A

FY 22/23

2/14/2023

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT	(INCREASE/DECREASE)	
					AMOUNT	%	APPROVED 2022-23	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%	\$14,396,054	\$1,171,121	8.86%
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)	\$558,533	\$3,410,715	\$779,111	\$2,127,884	(\$1,282,831)	-37.61%	\$2,127,884	(\$1,282,831)	-37.61%
TOTAL EXPENDITURES	\$14,935,732	\$19,575,610	\$11,387,985	\$18,617,173	(\$958,437)	-4.90%	\$19,134,906	(\$440,704)	-2.25%
NUMBER OF POSITIONS		207		207			207	0	0.0%
					COL (5) - (3)	COL (6) / (3)			