

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD  
 COUNTY**

9/29/2023  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$11,817,413	\$14,396,054	\$9,550,297	\$15,716,471	\$1,320,417	9.17%	\$15,729,153	\$1,333,099	9.26%
OPERATING EXPENSES (Sch. II)	\$2,525,444	\$2,610,968	\$2,502,572	\$2,593,841	(\$17,127)	-0.66%	\$2,593,841	(\$17,127)	-0.66%
OPERATING CAPITAL OUTLAY (Sch. III)	\$2,372,086	\$2,127,884	\$530,932	\$5,200	(\$2,122,684)	-99.76%	\$5,200	(\$2,122,684)	-99.76%
<b>TOTAL EXPENDITURES</b>	<b>\$16,714,943</b>	<b>\$19,134,906</b>	<b>\$12,583,801</b>	<b>\$18,315,512</b>	<b>(\$819,394)</b>	<b>-4.28%</b>	<b>\$18,328,194</b>	<b>(\$806,712)</b>	<b>-4.22%</b>
<b>NUMBER OF POSITIONS</b>		<b>207</b>		<b>207</b>	<b>0</b>	<b>0.00%</b>	<b>207</b>	<b>0</b>	<b>0.00%</b>
					COL (5) - (3)	COL (6) / (3)			