

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

**BREVARD  
COUNTY**

**EXHIBIT A**

FY 23/24

1/10/2024

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 6/30/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT	(INCREASE/DECREASE)	
					AMOUNT	%	APPROVED 2023-24	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%	\$2,794,366	\$183,398	7.02%
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%
TOTAL EXPENDITURES	\$16,714,943	\$19,134,906	\$12,583,801	\$18,315,512	(819,394)	-4.28%	\$18,528,719	(\$606,187)	-3.17%
NUMBER OF POSITIONS		207		207	0	0.00%	207	0	0.00%
					COL (5) - (3)	COL (6) / (3)			