

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

BREVARD
COUNTY

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$13,076,525	\$15,637,388	\$11,245,796	\$16,556,355	\$918,967	5.88%	\$16,556,355	\$918,967	5.88%
OPERATING EXPENSES (Sch. II)	\$3,334,901	\$2,788,126	\$2,208,151	\$2,938,505	\$150,379	5.39%	\$2,938,505	\$150,379	5.39%
OPERATING CAPITAL OUTLAY (Sch. III)	\$674,040	\$103,205	\$90,073	\$0	(\$103,205)	-100.00%	\$0	(\$103,205)	-100.00%
TOTAL EXPENDITURES	\$17,085,466	\$18,528,719	\$13,544,020	\$19,494,860	\$966,141	5.21%	\$19,494,860	\$966,141	5.21%
NUMBER OF POSITIONS		207		210	3	1.45%	210	3	1.45%
					COL (5) - (3)	COL (6) / (3)			