

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY**

**BREVARD**  
**COUNTY**

9/30/2025  
**EXHIBIT A**

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$14,812,593	\$16,958,063	\$12,014,464	\$18,394,750	\$1,436,687	8.47%	\$18,402,914	\$1,444,851	8.52%
OPERATING EXPENSES (Sch. II)	\$2,754,881	\$4,460,755	\$3,653,097	\$3,097,677	(\$1,363,078)	-30.56%	\$3,097,677	(\$1,363,078)	-30.56%
OPERATING CAPITAL OUTLAY (Sch. III)	\$103,265	\$244,300	\$202,547	\$97,200	(\$147,100)	-60.21%	\$97,200	(\$147,100)	-60.21%
TOTAL EXPENDITURES	\$17,670,739	\$21,663,118	\$15,870,108	\$21,589,627	(\$73,491)	-0.34%	\$21,597,791	(\$65,327)	-0.30%
NUMBER OF POSITIONS		210		216	6	2.86%	216	6	2.86%
					COL (5) - (3)	COL (6) / (3)			