

**BUDGET REQUEST FOR TAX COLLECTORS  
 SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**INDIAN RIVER  
 COUNTY**

9/30/2016  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,405,178	\$2,513,871	\$1,711,240	\$2,806,673	\$292,802	11.65%	\$2,807,317	\$293,446	11.67%
OPERATING EXPENSES (Sch. II)	\$703,317	\$744,436	\$623,429	\$827,139	\$82,703	11.11%	\$826,219	\$81,783	10.99%
OPERATING CAPITAL OUTLAY (Sch. III)	\$63,147	\$114,378	\$114,080	\$1,500	(\$112,878)	-98.69%	\$1,500	(\$112,878)	-98.69%
TOTAL EXPENDITURES	\$3,171,642	\$3,372,685	\$2,448,749	\$3,635,312	\$262,627	7.79%	\$3,635,036	\$262,351	7.78%
NUMBER OF POSITIONS		48		49	1	2.08%	49	1	2.08%
					COL (5) - (3)	COL (6) / (3)			