

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

INDIAN RIVER
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,494,506	\$2,759,317	\$1,918,755	\$2,994,233	\$234,916	8.51%	\$3,002,434	\$243,117	8.81%
OPERATING EXPENSES (Sch. II)	\$741,707	\$826,219	\$682,898	\$909,796	\$83,577	10.12%	\$909,796	\$83,577	10.12%
OPERATING CAPITAL OUTLAY (Sch. III)	\$114,080	\$169,500	\$147,484	\$23,000	(\$146,500)	-86.43%	\$23,000	(\$146,500)	-86.43%
TOTAL EXPENDITURES	\$3,350,293	\$3,755,036	\$2,749,137	\$3,927,029	\$171,993	4.58%	\$3,935,230	\$180,194	4.80%
NUMBER OF POSITIONS		51		51	0	0.00%	51	0	0.00%
					COL (5) - (3)	COL (6) / (3)			