

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**INDIAN RIVER
 COUNTY**

9/30/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,638,484	\$3,872,235	\$2,729,179	\$4,317,360	\$445,125	11.50%	\$4,320,049	\$447,814	11.56%
OPERATING EXPENSES (Sch. II)	\$923,174	\$1,066,032	\$852,515	\$1,004,239	(\$61,793)	-5.80%	\$1,004,239	(\$61,793)	-5.80%
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,429	\$60,500	\$11,480	\$5,486	(\$55,014)	-90.93%	\$5,486	(\$55,014)	-90.93%
TOTAL EXPENDITURES	\$4,563,087	\$4,998,767	\$3,593,174	\$5,327,085	\$328,318	6.57%	\$5,329,774	\$331,007	6.62%
NUMBER OF POSITIONS		65		65	0	0.00%	65	0	0.00%
					COL (5) - (3)	COL (6) / (3)			