

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

INDIAN RIVER
COUNTY

9/28/2022
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2020-21	APPROVED BUDGET 2021-22	ACTUAL EXPENDITURES 6/30/22	REQUEST 2022-23	(INCREASE/DECREASE)		AMOUNT APPROVED 2022-23	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,879,126	\$4,367,024	\$2,944,366	\$4,946,568	\$579,544	13.27%	\$4,961,987	\$594,963	13.62%
OPERATING EXPENSES (Sch. II)	\$1,053,816	\$1,160,034	\$885,753	\$1,264,647	\$104,613	9.02%	\$1,264,647	\$104,613	9.02%
OPERATING CAPITAL OUTLAY (Sch. III)	\$54,643	\$62,686	\$26,341	\$56,725	(\$5,961)	-9.51%	\$56,725	(\$5,961)	-9.51%
TOTAL EXPENDITURES	\$4,987,585	\$5,589,744	\$3,856,460	\$6,267,940	\$678,196	12.13%	\$6,283,359	\$693,615	12.41%
NUMBER OF POSITIONS		68		68	0	0.00%	68	0	0.00%
					COL (5) - (3)	COL (6) / (3)			