

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY

INDIAN RIVER
COUNTY

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,236,731	\$4,961,987	\$3,444,488	\$5,406,926	\$444,939	8.97%	\$5,420,640	\$458,653	9.24%
OPERATING EXPENSES (Sch. II)	\$1,122,075	\$1,264,647	\$984,669	\$1,333,762	\$69,115	5.47%	\$1,333,762	\$69,115	5.47%
OPERATING CAPITAL OUTLAY (Sch. III)	\$60,840	\$56,725	\$49,410	\$11,500	(\$45,225)	-79.73%	\$11,500	(\$45,225)	-79.73%
TOTAL EXPENDITURES	\$5,419,646	\$6,283,359	\$4,478,567	\$6,752,188	\$468,829	7.46%	\$6,765,902	\$482,543	7.68%
NUMBER OF POSITIONS		73		73	0	0.00%	73	0	0.00%
					COL (5) - (3)	COL (6) / (3)			