

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

FLAGLER
COUNTY

9/15/2016
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) | \$1,886,782 | \$2,120,004 | \$1,425,909 | \$2,515,230 | \$395,226 | 18.64% | \$2,515,257 | \$395,253 | 18.64% |
| OPERATING EXPENSES (Sch. II) | \$419,984 | \$501,276 | \$308,044 | \$506,533 | \$5,257 | 1.05% | \$506,533 | \$5,257 | 1.05% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$0 | \$28,760 | \$9,600 | \$0 | (\$28,760) | -100.00% | \$0 | (\$28,760) | -100.00% |
| TOTAL EXPENDITURES | \$2,306,766 | \$2,650,040 | \$1,743,553 | \$3,021,763 | \$371,723 | 14.03% | \$3,021,790 | \$371,750 | 14.03% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 35 | | 39 | 4 | 11.43% | 39 | 4 | 11.43% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |