

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

**FLAGLER**  
**COUNTY**

9/15/2016  
**EXHIBIT A**

|   | ACTUAL<br>EXPENDITURES<br>2014-15 | APPROVED<br>BUDGET<br>2015-16 | ACTUAL<br>EXPENDITURES<br>6/30/16 | REQUEST<br>2016-17 | (INCREASE/DECREASE) |               | AMOUNT<br>APPROVED<br>2016-17 | (INCREASE/DECREASE) |          |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|----------|
|   |                                   |                               |                                   |                    | AMOUNT              | %             |                               | AMOUNT              | %        |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                 | (6a)          | (7)                           | (8)                 | (8a)     |
| PERSONNEL SERVICES<br>(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<br>(Sch. II)           | \$419,984                         | \$501,276                     | \$308,044                         | \$506,533          | \$5,257             | 1.05%         | \$506,533                     | \$5,257             | 1.05%    |
| OPERATING<br>CAPITAL OUTLAY<br>(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) |                               |                     |          |