

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

FLAGLER
COUNTY

9/15/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. I-1A)	\$2,002,234	\$2,515,257	\$1,706,054	\$2,640,192	\$124,935	4.97%	\$2,647,031	\$131,774	5.24%
OPERATING EXPENSES (Sch. II)	\$429,984	\$596,919	\$345,123	\$565,022	(\$11,897)	-5.34%	\$565,022	(\$11,897)	-5.34%
OPERATING CAPITAL OUTLAY (Sch. III)	\$28,760	\$91,316	\$33,673	\$25,100	(\$66,216)	-72.51%	\$25,100	(\$66,216)	-72.51%
TOTAL EXPENDITURES	\$2,460,978	\$3,203,492	\$2,084,850	\$3,230,314	\$26,822	0.84%	\$3,237,153	\$33,661	1.05%
NUMBER OF POSITIONS		39		40	1	2.56%	40	1	2.56%
					COL (5) - (3)	COL (6) / (3)			