

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2021-22 BUDGET BY APPROPRIATION CATEGORY**

**FLAGLER
 COUNTY**

9/15/2021
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2019-20	APPROVED BUDGET 2020-21	ACTUAL EXPENDITURES 6/30/21	REQUEST 2021-22	(INCREASE/DECREASE)		AMOUNT APPROVED 2021-22	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$2,697,188	\$3,063,856	\$2,109,973	\$3,196,870	\$133,014	4.34%	\$3,196,870	\$133,014	4.34%
OPERATING EXPENSES (Sch. II)	\$673,877	\$854,715	\$624,567	\$721,836	(\$132,879)	-15.55%	\$721,836	(\$132,879)	-15.55%
OPERATING CAPITAL OUTLAY (Sch. III)	\$16,859	\$50,490	\$34,788	\$2,550	(\$47,940)	-94.95%	\$2,550	(\$47,940)	-94.95%
TOTAL EXPENDITURES	\$3,387,924	\$3,969,061	\$2,769,328	\$3,921,256	(\$47,805)	-1.20%	\$3,921,256	(\$47,805)	-1.20%
NUMBER OF POSITIONS		44		44	0	0.00%	44	0	0.00%
					COL (5) - (3)	COL (6) / (3)			