

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2022-23 BUDGET BY APPROPRIATION CATEGORY

FLAGLER

COUNTY

9/28/2022

EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2020-21 | APPROVED BUDGET 2021-22 | ACTUAL EXPENDITURES 6/30/22 | REQUEST 2022-23 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2022-23 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|---------------------|---------------|-------------------------------|---------------------|----------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | \$2,950,665 | \$3,366,124 | \$2,142,004 | \$3,878,790 | \$512,666 | 15.23% | \$3,892,634 | \$526,510 | 15.64% |
| OPERATING EXPENSES (Sch. II) | \$801,323 | \$718,729 | \$542,689 | \$793,204 | \$74,475 | 10.36% | \$793,204 | \$74,475 | 10.36% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$34,787 | \$5,657 | \$0 | \$0 | (\$5,657) | -100.00% | \$0 | (\$5,657) | -100.00% |
| TOTAL EXPENDITURES | \$3,786,775 | \$4,090,510 | \$2,684,693 | \$4,671,994 | \$581,484 | 14.22% | \$4,685,838 | \$595,328 | 14.55% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 44 | | 44 | 0 | 0.00% | 44 | 0 | 0.00% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |