

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**INDIAN RIVER**  
**COUNTY**

9/28/2018  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$2,749,427	\$3,133,936	\$2,112,279	\$3,436,214	\$302,278	9.65%	\$3,438,431	\$304,495	9.72%	
OPERATING EXPENSES (Sch. II)	\$816,726	\$914,896	\$767,900	\$902,385	(\$12,511)	-1.37%	\$902,385	(\$12,511)	-1.37%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$167,380	\$64,500	\$31,856	\$10,174	(\$54,326)	-84.23%	\$1,600	(\$62,900)	-97.52%	
<b>TOTAL EXPENDITURES</b>	<b>\$3,733,533</b>	<b>\$4,113,332</b>	<b>\$2,912,035</b>	<b>\$4,348,773</b>	<b>\$235,441</b>	<b>5.72%</b>	<b>\$4,342,416</b>	<b>\$229,084</b>	<b>5.57%</b>	
<b>NUMBER OF POSITIONS</b>		59		59	0	0.00%	59	0	0.00%	
					COL (5) - (3)		COL (6) / (3)			