

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY

INDIAN RIVER
COUNTY

9/30/2019
EXHIBIT A

	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 6/30/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,056,920	\$3,412,731	\$2,379,869	\$3,726,271	\$313,540	9.19%	\$3,727,595	\$314,864	9.23%
OPERATING EXPENSES (Sch. II)	\$899,948	\$988,585	\$782,789	\$928,301	(\$60,284)	-6.10%	\$927,735	(\$60,850)	-6.16%
OPERATING CAPITAL OUTLAY (Sch. III)	\$56,873	\$22,000	\$9,176	\$16,408	(\$5,592)	-25.42%	\$10,301	(\$11,699)	-53.18%
TOTAL EXPENDITURES	\$4,013,741	\$4,423,316	\$3,171,834	\$4,670,980	\$247,664	5.60%	\$4,665,631	\$242,315	5.48%
NUMBER OF POSITIONS		59		61	2	3.39%	61	2	3.39%
					COL (5) - (3)	COL (6)/(3)			