

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY

INDIAN RIVER
COUNTY

9/30/2020
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2018-19	APPROVED BUDGET 2019-20	ACTUAL EXPENDITURES 6/30/20	REQUEST 2020-21	(INCREASE/DECREASE)		AMOUNT APPROVED 2020-21	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,378,199	\$3,727,595	\$2,561,454	\$3,852,727	\$125,132	3.36%	\$3,861,857	\$134,262	3.60%
OPERATING EXPENSES (Sch. II)	\$953,983	\$923,735	\$782,400	\$940,442	\$16,707	1.81%	\$940,442	\$16,707	1.81%
OPERATING CAPITAL OUTLAY (Sch. III)	\$17,811	\$14,301	\$1,429	\$0	(\$14,301)	-100.00%	\$0	(\$14,301)	-100.00%
TOTAL EXPENDITURES	\$4,349,993	\$4,665,631	\$3,345,283	\$4,793,169	\$127,538	2.73%	\$4,802,299	\$136,668	2.93%
NUMBER OF POSITIONS		61		61	0	0.00%	61	0	0.00%
					COL (5) - (3)	COL (6) / (3)			