

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

FLAGLER

COUNTY

9/13/2019  
 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)	\$2,565,620	\$2,641,744	\$1,806,955	\$2,750,583	\$108,839	4.12%	\$2,751,634	\$109,890	4.16%
OPERATING EXPENSES (Sch. II)	\$563,434	\$681,169	\$494,267	\$673,755	(\$7,414)	-1.09%	\$673,755	(\$7,414)	-1.09%
OPERATING CAPITAL OUTLAY (Sch. III)	\$29,481	\$0	\$0	\$0	\$0	----	\$0	\$0	----
TOTAL EXPENDITURES	\$3,158,535	\$3,322,913	\$2,301,222	\$3,424,338	\$101,425	3.05%	\$3,425,389	\$102,476	3.08%
NUMBER OF POSITIONS		39		40	1	2.56%	40	1	2.56%
					COL (5) - (3)	COL (6) / (3)			