

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

FLAGLER
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)	\$2,389,187	\$2,614,781	\$1,830,714	\$2,640,047	\$25,266	0.97%	\$2,641,744	\$26,963	1.03%
OPERATING EXPENSES (Sch. II)	\$516,540	\$592,890	\$358,700	\$636,611	\$43,721	7.37%	\$637,781	\$44,891	7.57%
OPERATING CAPITAL OUTLAY (Sch. III)	\$91,316	\$29,482	\$2,191	\$0	(\$29,482)	-100.00%	\$0	(\$29,482)	-100.00%
TOTAL EXPENDITURES	\$2,997,043	\$3,237,153	\$2,191,605	\$3,276,658	\$39,505	1.22%	\$3,279,525	\$42,372	1.31%
NUMBER OF POSITIONS		40		39	(1)	-2.50%	39	(1)	-2.50%
					COL (5) - (3)	COL (6) / (3)			