

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

FLAGLER

COUNTY

9/15/2020
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)	\$2,560,402	\$2,789,171	\$1,915,172	\$3,001,161	\$211,990	7.60%	\$3,009,950	\$220,779	7.92%
OPERATING EXPENSES (Sch. II)	\$599,449	\$865,930	\$567,657	\$668,063	(\$197,867)	-22.85%	\$669,059	(\$196,871)	-22.74%
OPERATING CAPITAL OUTLAY (Sch. III)	\$0	\$0	\$0	\$0	\$0	---	\$0	\$0	---
TOTAL EXPENDITURES	\$3,159,851	\$3,655,101	\$2,482,829	\$3,669,224	\$14,123	0.39%	\$3,679,009	\$23,908	0.65%
NUMBER OF POSITIONS		43		43	0	0.00%	43	0	0.00%
					COL (5) - (3)	COL (6) / (3)			