

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2023-24 BUDGET BY APPROPRIATION CATEGORY**

**FLAGLER
 COUNTY**

9/29/2023
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2021-22	APPROVED BUDGET 2022-23	ACTUAL EXPENDITURES 3/31/23	REQUEST 2023-24	(INCREASE/DECREASE)		AMOUNT APPROVED 2023-24	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,141,097	\$3,892,634	\$2,593,830	\$4,276,337	\$383,703	9.86%	\$4,290,527	\$397,893	10.22%
OPERATING EXPENSES (Sch. II)	\$597,806	\$850,939	\$669,410	\$976,919	\$125,980	14.80%	\$976,919	\$125,980	14.80%
OPERATING CAPITAL OUTLAY (Sch. III)	\$5,657	\$83,729	\$2,745	\$0	(\$83,729)	-100.00%	\$0	(\$83,729)	-100.00%
TOTAL EXPENDITURES	\$3,744,560	\$4,827,302	\$3,265,985	\$5,253,256	\$425,954	8.82%	\$5,267,446	\$440,144	9.12%
NUMBER OF POSITIONS		44		44	0	0.00%	44	0	0.00%
					COL (5) - (3)	COL (6) / (3)			