

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY

FLAGLER
COUNTY

9/30/2024
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$3,551,187	\$4,320,570	\$4,057,751	\$4,858,092	\$537,522	12.44%	\$4,858,092	\$537,522	12.44%
OPERATING EXPENSES (Sch. II)	\$742,867	\$1,155,343	\$637,067	\$1,072,909	(\$82,434)	-7.14%	\$1,072,909	(\$82,434)	-7.14%
OPERATING CAPITAL OUTLAY (Sch. III)	\$81,015	\$45,794	\$0	\$0	(\$45,794)	-100.00%	\$0	(\$45,794)	-100.00%
TOTAL EXPENDITURES	\$4,375,069	\$5,521,707	\$4,694,818	\$5,931,001	\$409,294	7.41%	\$5,931,001	\$409,294	7.41%
NUMBER OF POSITIONS		44		45	1	2.27%	45	1	2.27%
					COL (5) - (3)	COL (6) / (3)			