

**BUDGET REQUEST FOR TAX COLLECTORS
 SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY**

**FLAGLER
 COUNTY**

9/30/2025
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$4,067,838	\$4,807,499	\$3,163,810	\$5,129,638	\$322,139	6.70%	\$5,139,111	\$331,612	6.90%
OPERATING EXPENSES (Sch. II)	\$762,842	\$1,303,408	\$815,089	\$1,367,958	\$64,550	4.95%	\$1,367,958	\$64,550	4.95%
OPERATING CAPITAL OUTLAY (Sch. III)	\$45,654	\$48,979	\$0	\$0	(\$48,979)	-100.00%	\$0	(\$48,979)	-100.00%
TOTAL EXPENDITURES	\$4,876,334	\$6,159,886	\$3,978,899	\$6,497,596	\$337,710	5.48%	\$6,507,069	\$347,183	5.64%
NUMBER OF POSITIONS		45		46	1	2.22%	46	1	2.22%
					COL (5) - (3)	COL (6) / (3)			