DR-584, R. 12/14 Rule 12D-16.002, F.A.C.

Provisional

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

FLAGLER

COUNTY

9/30/2024 **EXHIBIT A** 

APPROPRIATION
CATEGORY

ACTUAL
APPROVED
ACTUAL
EXPENDITURES
BUDGET
2022-23
2023-24
6/30/24
2024-25
BUDGET
EXPENDITURES
REQUEST
AMOUNT
%
APPROVED
AMOUNT
%
2024-25
AMOUNT
%
2024-25

Columber of Positions   Capital Columber of Positions   Capi	A DDD ODDI A TION	11010112	111110 122	11010112		( (		111110 0111	(111011101110111	- C1121102)
PERSONNEL SERVICES (\$3,551,187 \$4,320,570 \$4,057,751 \$4,858,092 \$537,522 12.44% \$4,858,092 \$537,522						AMOUNT	%		AMOUNT	%
(Sch. 1-1A)         S742,867         \$1,155,343         \$637,067         \$1,072,909         (\$82,434)         -7.14%         \$1,072,909         (\$82,434)           OPERATING (Sch. II)         OPERATING (Sch. III)         \$45,794         \$0         \$0         (\$45,794)         -100.00%         \$0         (\$45,794)           TOTAL EXPENDITURES         \$4,375,069         \$5,521,707         \$4,694,818         \$5,931,001         \$409,294         7.41%         \$5,931,001         \$409,294           NUMBER OF POSITIONS         44         45         1         2.27%         45         1	(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
(Sch. II)         OPERATING         \$0         \$0         \$45,794         \$0         \$0         \$45,794         \$0         \$0         \$45,794         \$0         \$0         \$45,794         \$0         \$0         \$45,794         \$0 </td <td></td> <td>\$3,551,187</td> <td>\$4,320,570</td> <td>\$4,057,751</td> <td>\$4,858,092</td> <td>\$537,522</td> <td>12.44%</td> <td>\$4,858,092</td> <td>\$537,522</td> <td>12.44%</td>		\$3,551,187	\$4,320,570	\$4,057,751	\$4,858,092	\$537,522	12.44%	\$4,858,092	\$537,522	12.44%
CAPITAL OUTLAY (Sch. III)         \$81,015         \$45,794         \$0         \$0         (\$45,794)         -100.00%         \$0         (\$45,794)           TOTAL EXPENDITURES         \$4,375,069         \$5,521,707         \$4,694,818         \$5,931,001         \$409,294         7.41%         \$5,931,001         \$409,294           NUMBER OF POSITIONS         44         45         1         2.27%         45         1		\$742,867	\$1,155,343	\$637,067	\$1,072,909	(\$82,434)	-7.14%	\$1,072,909	(\$82,434)	-7.14%
NUMBER OF POSITIONS 44 45 1 2.27% 45 1	CAPITAL OUTLAY	\$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%
COI (5) - (3) COI (6) / (3)	NUMBER OF POSITIONS		44		45	1	2.27%	45	1	2.27%
COL (6)7 (6)						COL (5) - (3)	COL (6) / (3)			