

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2016-17 BUDGET BY APPROPRIATION CATEGORY**

**ST LUCIE**  
**COUNTY**

9/30/2016  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2014-15	APPROVED BUDGET 2015-16	ACTUAL EXPENDITURES 6/30/16	REQUEST 2016-17	(INCREASE/DECREASE)		AMOUNT APPROVED 2016-17	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,321,580	\$6,203,263	\$4,352,818	\$7,185,143	\$981,880	15.83%	\$7,185,907	\$982,644	15.84%
OPERATING EXPENSES (Sch. II)	\$1,548,371	\$1,997,136	\$1,572,368	\$2,026,693	\$29,557	1.48%	\$2,026,693	\$29,557	1.48%
OPERATING CAPITAL OUTLAY (Sch. III)	\$178,723	\$78,731	\$4,279	\$2,766	(\$75,965)	-96.49%	\$2,766	(\$75,965)	-96.49%
<b>TOTAL EXPENDITURES</b>	<b>\$7,048,674</b>	<b>\$8,279,130</b>	<b>\$5,929,465</b>	<b>\$9,214,602</b>	<b>\$935,472</b>	<b>11.30%</b>	<b>\$9,215,366</b>	<b>\$936,236</b>	<b>11.31%</b>
<b>NUMBER OF POSITIONS</b>		115		115	0	0.00%	115	0	0.00%
					COL (5) - (3)	COL (6) / (3)			