

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2020-21 BUDGET BY APPROPRIATION CATEGORY

ST LUCIE
COUNTY

9/30/2020
EXHIBIT A

| APPROPRIATION CATEGORY | ACTUAL EXPENDITURES 2018-19 | APPROVED BUDGET 2019-20 | ACTUAL EXPENDITURES 6/30/20 | REQUEST 2020-21 | (INCREASE/DECREASE) | | AMOUNT APPROVED 2020-21 | (INCREASE/DECREASE) | |
|---|-----------------------------------|-------------------------------|-----------------------------------|---------------------|---------------------|---------------|-------------------------------|---------------------|--------------|
| | | | | | AMOUNT | % | | AMOUNT | % |
| (1) | (2) | (3) | (4) | (5) | (6) | (6a) | (7) | (8) | (8a) |
| PERSONNEL SERVICES (Sch. 1-1A) | \$7,496,289 | \$8,933,129 | \$5,736,671 | \$8,911,211 | (\$21,918) | -0.25% | \$8,920,972 | (\$12,157) | -0.14% |
| OPERATING EXPENSES (Sch. II) | \$2,364,699 | \$2,415,525 | \$1,832,301 | \$2,434,460 | \$18,935 | 0.78% | \$2,434,460 | \$18,935 | 0.78% |
| OPERATING CAPITAL OUTLAY (Sch. III) | \$233,763 | \$0 | \$24,957 | \$0 | \$0 | ---- | \$0 | \$0 | ---- |
| TOTAL EXPENDITURES | \$10,094,751 | \$11,348,654 | \$7,593,929 | \$11,345,671 | (\$2,983) | -0.03% | \$11,355,432 | \$6,778 | 0.06% |
| | | | | | | | | | |
| NUMBER OF POSITIONS | | 122 | | 122 | 0 | 0.00% | 122 | 0 | 0.00% |
| | | | | | COL (5) - (3) | COL (6) / (3) | | | |