

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2017-18 BUDGET BY APPROPRIATION CATEGORY

ST LUCIE
COUNTY

9/29/2017
EXHIBIT A

	ACTUAL EXPENDITURES 2015-16	APPROVED BUDGET 2016-17	ACTUAL EXPENDITURES 6/30/17	REQUEST 2017-18	(INCREASE/DECREASE)		AMOUNT APPROVED 2017-18	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$5,928,643	\$7,185,907	\$4,876,943	\$7,469,897	\$283,990	3.95%	\$7,478,593	\$292,686	4.07%
OPERATING EXPENSES (Sch. II)	\$1,860,642	\$2,026,693	\$1,472,983	\$2,213,119	\$186,426	9.20%	\$2,213,119	\$186,426	9.20%
OPERATING CAPITAL OUTLAY (Sch. III)	\$56,359	\$2,766	\$3,066	\$231,684	\$228,918	8276.14%	\$231,684	\$228,918	8276.14%
TOTAL EXPENDITURES	\$7,845,644	\$9,215,366	\$6,352,992	\$9,914,700	\$699,334	7.59%	\$9,923,396	\$708,030	7.68%
NUMBER OF POSITIONS		115		115	0	0.00%	115	0	0.00%
					COL (5) - (3)	COL (6) / (3)			