

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2018-19 BUDGET BY APPROPRIATION CATEGORY**

**ST LUCIE**  
**COUNTY**

9/28/2018  
**EXHIBIT A**

	ACTUAL EXPENDITURES 2016-17	APPROVED BUDGET 2017-18	ACTUAL EXPENDITURES 6/30/18	REQUEST 2018-19	(INCREASE/DECREASE)		AMOUNT APPROVED 2018-19	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$6,631,909	\$7,500,362	\$4,851,105	\$7,900,659	\$400,297	5.34%	\$7,900,659	\$400,297	5.34%
OPERATING EXPENSES (Sch. II)	\$1,808,067	\$2,213,119	\$1,510,349	\$2,161,378	(\$51,741)	-2.34%	\$2,161,378	(\$51,741)	-2.34%
OPERATING CAPITAL OUTLAY (Sch. III)	\$3,066	\$231,684	(\$1,304)	\$24,000	(\$207,684)	-89.64%	\$24,000	(\$207,684)	-89.64%
TOTAL EXPENDITURES	\$8,443,042	\$9,945,165	\$6,360,150	\$10,086,037	\$140,872	1.42%	\$10,086,037	\$140,872	1.42%
NUMBER OF POSITIONS		115		121	6	5.22%	121	6	5.22%
					COL (5) - (3)	COL (6) / (3)			