

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2025-26 BUDGET BY APPROPRIATION CATEGORY

Brevard

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2023-24	APPROVED BUDGET 2024-25	ACTUAL EXPENDITURES 6/30/25	REQUEST 2025-26	(INCREASE/DECREASE)		AMOUNT APPROVED 2025-26	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	\$14,812,592	\$16,958,063	\$12,014,464	\$18,429,923	\$1,471,860	8.68%			
OPERATING EXPENSES (Sch. II)	\$2,754,881	\$4,460,755	\$3,653,097	\$3,097,677	(\$1,363,078)	-30.56%			
OPERATING CAPITAL OUTLAY (Sch. III)	\$103,265	\$244,300	\$202,547	\$97,200	(\$147,100)	-60.21%			
TOTAL EXPENDITURES	\$17,670,738	\$21,663,118	\$15,870,108	\$21,624,800	(\$38,318)	-0.18%			
NUMBER OF POSITIONS		211		217	6	2.8%			
COL (5) - (3) COL (6) / (3)									