DR-584, R. 12/14
Rule 12D-16.002, F.A.C.
Provisional

BUDGET REQUEST FOR TAX COLLECTORS
SUMMARY OF THE 2026-27 BUDGET BY APPROPRIATION CATEGORY

TAYLOR
COUNTY

9/30/2026
EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2024-25	APPROVED BUDGET 2025-26	ACTUAL EXPENDITURES 6/30/26	REQUEST 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %	AMOUNT APPROVED 2026-27	(INCREASE/DECREASE) AMOUNT	(INCREASE/DECREASE) %
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	$1,156,392	$1,183,779	$852,006	$1,226,211	$42,432	3.58%	$1,225,211	$41,432	3.50%
OPERATING EXPENSES (Sch. II)	$223,244	$210,438	$97,536	$217,065	$6,627	3.15%	$217,065	$6,627	3.15%
OPERATING CAPITAL OUTLAY (Sch. III)	$0	$0	$0	$0	$0	-----	$0	$0	-----
TOTAL EXPENDITURES	**$1,379,636**	**$1,394,217**	**$949,542**	**$1,443,276**	**$49,059**	3.52%	**$1,442,276**	**$48,059**	3.45%
NUMBER OF POSITIONS		12		12	0	0.00%	12	0	0.00%
					COL (5) - (3)	COL (6) / (3)			