

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

LEVY  
 COUNTY \_\_\_\_\_

9/30/2025  
**EXHIBIT A**

| APPROPRIATION<br>CATEGORY                 | ACTUAL<br>EXPENDITURES<br>2023-24 | APPROVED<br>BUDGET<br>2024-25 | ACTUAL<br>EXPENDITURES<br>6/30/25 | REQUEST<br>2025-26 | (INCREASE/DECREASE)              |              | AMOUNT<br>APPROVED<br>2025-26 | (INCREASE/DECREASE) |              |
|---|-----------------------------------|-------------------------------|-----------------------------------|--------------------|----------------------------------|--------------|-------------------------------|---------------------|--------------|
|   |                                   |                               |                                   |                    | AMOUNT                           | %            |                               | AMOUNT              | %            |
| (1)                                       | (2)                               | (3)                           | (4)                               | (5)                | (6)                              | (6a)         | (7)                           | (8)                 | (8a)         |
| PERSONNEL SERVICES<br>(Sch. 1-1A)         | \$1,513,587                       | \$1,644,350                   | \$1,185,203                       | \$1,760,695        | \$116,345                        | 7.08%        | \$1,768,710                   | \$124,360           | 7.56%        |
| OPERATING EXPENSES<br>(Sch. II)           | \$270,371                         | \$316,707                     | \$186,821                         | \$312,355          | (\$4,352)                        | -1.37%       | \$312,355                     | (\$4,352)           | -1.37%       |
| OPERATING<br>CAPITAL OUTLAY<br>(Sch. III) | \$0                               | \$19,493                      | \$0                               | \$15,005           | (\$4,488)                        | -23.02%      | \$15,005                      | (\$4,488)           | -23.02%      |
| <b>TOTAL EXPENDITURES</b>                 | <b>\$1,783,958</b>                | <b>\$1,980,550</b>            | <b>\$1,372,024</b>                | <b>\$2,088,055</b> | <b>\$107,505</b>                 | <b>5.43%</b> | <b>\$2,096,070</b>            | <b>\$115,520</b>    | <b>5.83%</b> |
|   |                                   |                               |                                   |                    |                                  |              |                               |                     |              |
| <b>NUMBER OF POSITIONS</b>                |                                   | <b>18</b>                     |                                   | <b>19</b>          | <b>1</b>                         | <b>5.56%</b> | <b>19</b>                     | <b>1</b>            | <b>5.56%</b> |
|   |                                   |                               |                                   |                    | COL (5) - (3)      COL (6) / (3) |              |                               |                     |              |