

**BUDGET REQUEST FOR TAX COLLECTORS**  
**SUMMARY OF THE 2024-25 BUDGET BY APPROPRIATION CATEGORY**

Osceola  
 COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	(INCREASE/DECREASE)		AMOUNT APPROVED 2024-25	(INCREASE/DECREASE)		
					AMOUNT	%		AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)	
PERSONNEL SERVICES (Sch. 1-1A)	\$10,252,959	\$12,695,494	\$8,215,472	\$13,693,159	\$997,665	7.86%	\$13,706,893	\$1,011,399	7.97%	
OPERATING EXPENSES (Sch. II)	\$1,868,908	\$2,505,739	\$1,691,682	\$2,691,986	\$186,247	7.43%	\$2,691,986	\$186,247	7.43%	
OPERATING CAPITAL OUTLAY (Sch. III)	\$1,163,018	\$1,845,000	\$1,011,391	\$2,229,000	\$384,000	20.81%	\$2,229,000	\$384,000	20.81%	
<b>TOTAL EXPENDITURES</b>	<b>\$13,284,885</b>	<b>\$17,046,233</b>	<b>\$10,918,545</b>	<b>\$18,614,145</b>	<b>\$1,567,912</b>	<b>9.20%</b>	<b>\$18,627,879</b>	<b>\$1,571,085</b>	<b>9.28%</b>	
NUMBER OF POSITIONS	137		137							
COL (5) - (3)							COL (6) / (3)			