

**BUDGET REQUEST FOR PROPERTY APPRAISERS
 SUMMARY OF THE 2024-2025 BUDGET BY APPROPRIATION CATEGORY**

VOLUSIA

8/15/2024

COUNTY

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 3/31/24	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. I-1A)	\$10,228,905	\$11,821,986	\$5,435,578	\$13,367,249	\$1,545,263	13.07%	\$13,367,249	\$1,545,263	13.07%
OPERATING EXPENSES (Sch. II)	\$2,788,345	\$2,897,613	\$1,154,130	\$3,554,591	\$656,978	22.67%	\$3,554,591	\$656,978	22.67%
OPERATING CAPITAL OUTLAY (Sch. III)	\$100,678	\$110,597	\$18,905	\$166,500	\$55,903	50.55%	\$166,500	\$55,903	50.55%
NON-OPERATING (Sch. IV)		\$3,627		\$219,214	\$215,587	5943.95%	\$219,214	\$215,587	5943.95%
TOTAL AMOUNT	\$13,117,928	\$14,833,823	\$6,608,613	\$17,307,554	\$2,473,731	16.68%	\$17,307,554	\$2,473,731	16.68%
NUMBER OF POSITIONS		118		121	3	2.54%	121	3	2.54%
					COL (5) - (3)	COL (6) / (3)			