

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

**NASSAU**  
**COUNTY**

9/30/2024  
**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)	\$3,226,955	\$3,695,660	\$2,577,898	\$3,888,696	\$193,036	5.22%	\$3,891,753	\$196,093	5.31%
OPERATING EXPENSES (Sch. II)	\$1,030,494	\$985,193	\$618,356	\$1,112,400	\$127,207	12.91%	\$1,112,400	\$127,207	12.91%
OPERATING CAPITAL OUTLAY (Sch. III)	\$81,504	\$103,107	\$0	\$184,708	\$81,601	79.14%	\$184,708	\$81,601	79.14%
TOTAL EXPENDITURES	\$4,338,953	\$4,783,960	\$3,196,254	\$5,185,804	\$401,844	8.40%	\$5,188,861	\$404,901	8.46%
NUMBER OF POSITIONS		42		42	0	0.00%	42	0	0.00%
					COL (5) - (3)	COL (6) / (3)			



**DETAIL OF PERSONNEL SERVICES**

**NASSAU**

**SCHEDULE IA**

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>PERSONNEL SERVICES:</b>							
11 OFFICIAL	138,883	154,400	107,952	174,427	20,027	12.97%	174,427
12 EMPLOYEES (REGULAR)	2,045,416	2,296,887	1,625,387	2,313,845	16,958	0.74%	2,313,845
13 EMPLOYEES (TEMPORARY)	0	0	0	0	0	-----	0
14 OVERTIME	8,434	7,500	6,628	8,500	1,000	13.33%	8,500
15 SPECIAL PAY	0	34,900	0	124,939	90,039	257.99%	124,939
<b>21 FICA</b>							
2152 REGULAR	160,903	190,767	127,807	200,561	9,794	5.13%	200,200
2153 OTHER	0	0	0	0	0	-----	0
<b>22 RETIREMENT</b>							
2251 OFFICIAL	79,791	90,601	63,346	102,354	11,753	12.97%	102,354
2252 EMPLOYEE	174,688	204,492	155,137	225,573	21,081	10.31%	226,973
2253 SMS/SES	170,902	186,829	139,451	171,731	(15,098)	-8.08%	171,731
2254 DROP	20,329	52,556	17,129	47,837	(4,719)	-8.98%	49,855
23 LIFE & HEALTH INSURANCE	416,293	465,728	335,061	507,929	42,201	9.06%	507,929
24 WORKER'S COMPENSATION	10,011	11,000	0	11,000	0	0.00%	11,000
25 UNEMPLOYMENT COMP.	1,305	0	0	0	0	-----	0
<b>TOTAL PERSONNEL SERVICES</b>	<b>\$3,226,955</b>	<b>\$3,695,660</b>	<b>\$2,577,898</b>	<b>\$3,888,696</b>	<b>\$193,036</b>	<b>5.22%</b>	<b>\$3,891,753</b>

Post this total to  
Col.(2) Ex. A

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Col. (3) Ex. A

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Col. (5) Ex. A

Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING EXPENSES**

**NASSAU**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING EXPENSES:</b>							
<b>31 PROFESSIONAL SERVICES</b>							
3151 E.D.P.	334,016	375,730	211,223	393,176	17,446	4.64%	393,176
3154 LEGAL	3,509	7,500	1,528	20,000	12,500	166.67%	20,000
3159 OTHER	28,506	29,036	20,796	65,328	36,292	124.99%	65,328
<b>32 ACCOUNTING &amp; AUDITING</b>	0	0	0	0	0	----	0
<b>33 COURT REPORTER</b>	0	0	0	0	0	----	0
<b>34 OTHER CONTRACTUAL</b>	58,662	31,242	22,258	83,908	52,666	168.57%	83,908
<b>40 TRAVEL</b>	10,316	13,240	4,956	14,867	1,627	12.29%	14,867
<b>41 COMMUNICATIONS</b>	116,429	75,086	18,632	79,370	4,284	5.71%	79,370
<b>42 TRANSPORTATION</b>							
4251 POSTAGE	56,186	58,568	79,110	67,651	9,083	15.51%	67,651
4252 FREIGHT	0	0	0	0	0	----	0
<b>43 UTILITIES</b>	39,396	39,035	25,683	39,555	520	1.33%	39,555
<b>44 RENTALS &amp; LEASES</b>							
4451 OFFICE EQUIPMENT	14,934	16,559	10,647	16,559	0	0.00%	16,559
4452 VEHICLES	0	0	0	0	0	----	0
4453 OFFICE SPACE	48,481	48,627	36,219	49,474	847	1.74%	49,474
4454 E.D.P.	0	0	0	0	0	----	0
<b>45 INSURANCE &amp; SURETY</b>	9,414	6,000	0	10,000	4,000	66.67%	10,000

**DETAIL OF OPERATING EXPENSES (CONT.)**

**SCHEDULE II**

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>46 REPAIR &amp; MAINTENANCE</b>							
4651 OFFICE EQUIPMENT	0	0	0	0	0	-----	0
4652 VEHICLES	7,826	7,024	3,462	8,000	976	13.90%	8,000
4653 OFFICE SPACE	192,033	146,573	93,664	134,572	(12,001)	-8.19%	134,572
4654 E.D.P.	0	0	0	0	0	-----	0
47 PRINTING & BINDING	35,486	37,710	32,224	39,253	1,543	4.09%	39,253
48 PROMOTIONAL	1,200	5,000	0	6,000	1,000	20.00%	6,000
<b>49 OTHER CURRENT CHARGES</b>							
4951 LEGAL ADVERTISEMENTS	3,087	3,387	(7,762)	4,372	985	29.08%	4,372
4959 OTHER	0	0	0	0	0	-----	0
51 OFFICE SUPPLIES	31,475	35,179	16,699	35,090	(89)	-0.25%	35,090
52 OPERATING SUPPLIES	27,514	28,737	39,832	24,160	(4,577)	-15.93%	24,160
<b>54 BOOKS &amp; PUBLICATIONS</b>							
5451 BOOKS	0	0	0	0	0	-----	0
5452 SUBSCRIPTIONS	1,530	1,530	1,560	1,560	30	1.96%	1,560
5453 EDUCATION	5,494	13,755	7,100	13,755	0	0.00%	13,755
5454 DUES/MEMBERSHIPS	5,000	5,675	525	5,750	75	1.32%	5,750
<b>TOTAL OPERATING EXPENSES</b>	<b>\$1,030,494</b>	<b>\$985,193</b>	<b>\$618,356</b>	<b>\$1,112,400</b>	<b>\$127,207</b>	<b>12.91%</b>	<b>\$1,112,400</b>

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Col. (5) - (3)

Col. (6) / (3)

**DETAIL OF OPERATING CAPITAL OUTLAY**

NASSAU

SCHEDULE III

OBJECT CODE	ACTUAL EXPENDITURES 2022-23	APPROVED BUDGET 2023-24	ACTUAL EXPENDITURES 6/30/24	REQUEST 2024-25	INCREASE/(DECREASE)		AMOUNT APPROVED 2024-25
					AMOUNT	%	
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)
<b>OPERATING CAPITAL OUTLAY:</b>							
61 LAND	0	0	0	0	0	----	0
62 BUILDINGS	0	0	0	0	0	----	0
<b>64 MACHINERY &amp; EQUIPMENT</b>							
6451 E.D.P.	16,910	70,107	0	83,000	12,893	18.39%	83,000
6452 OFFICE FURNITURE	58,733	21,000	0	15,000	(6,000)	-28.57%	15,000
6453 OFFICE EQUIPMENT	5,861	12,000	0	40,000	28,000	233.33%	40,000
6454 VEHICLES	0	0	0	46,708	46,708	----	46,708
66 BOOKS	0	0	0	0	0	----	0
68 INTANGIBLE ASSETS	0	0	0	0	0	----	0
<b>TOTAL OPERATING CAPITAL OUTLAY</b>	<b>\$81,504</b>	<b>\$103,107</b>	<b>\$0</b>	<b>\$184,708</b>	<b>\$81,601</b>	<b>79.14%</b>	<b>\$184,708</b>

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Col. (5) - (3)

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