

Coos County Assessor's Office  
 Steve Jansen, Assessor  
 Budget Summary Report  
 Last Updated 08/15/11

Monthly Budget	2011/2012 Budgeted	July Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$80,691.57	\$80,691.57	\$868,270.43	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$0.00	\$0.00	\$13,000.00	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$0.00	\$0.00	\$20,224.00	Telephone, copies, postage
Copy Machines	\$2,297.00	\$0.00	\$0.00	\$2,297.00	Upkeep and supplies for copy machine
Continuing Education, Training and Travel	\$9,800.00	\$1,579.40	\$1,579.40	\$8,220.60	OSACA Summer conference for Assessor & Chief Deputy
Vehicle Expenses	\$9,000.00	\$0.00	\$0.00	\$9,000.00	Fuel and Maintenance on dept. vehicles
Auto Insurance Premiums	\$9,059.00	\$7,193.20	\$7,193.20	\$1,865.80	Vehicle insurance
IT Equipment <\$5000	\$10,000.00	\$0.00	\$0.00	\$10,000.00	Computer equipment
Equipment<\$5000	\$1,000.00	\$0.00	\$0.00	\$1,000.00	Small office equipment
Service Contracts/Maintenance Agreements	\$32,852.00	\$9,581.50	\$9,581.50	\$23,270.50	Annual maintenance agreements
Totals	\$1,056,194.00	\$99,045.67	\$99,045.67	\$957,148.33	

**Assessor's office funding is derived from:**

General Fund	63%
County Assessment Function Funding	
Assistance Grant (CAFFA)	22%
Misc. Fees, etc.	15%