

Coos County Assessor's Office  
 Steve Jansen, Assessor  
 Budget Summary Report  
 Last Updated 11/03/11

| Monthly Budget                            | 2011/2012 Budgeted | October Expenses | YTD Expenses | 2011/2012 Remaining Balance | NOTES                                  |
|---|--------------------|------------------|--------------|-----------------------------|--|
| Payroll, Benefits                         | \$948,962.00       | \$73,199.82      | \$303,309.21 | \$645,652.79                | Wages, insurance, and benefits         |
| Office Supplies                           | \$13,000.00        | \$969.22         | \$1,708.12   | \$11,291.88                 | Office supplies                        |
| Telephone, Postage, Copies, etc           | \$20,224.00        | \$694.21         | \$6,009.10   | \$14,214.90                 | 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         | \$98.00          | \$1,677.40   | \$8,122.60                  | Per diem for appraiser training        |
| Vehicle Expenses                          | \$9,000.00         | \$186.18         | \$1,448.52   | \$7,551.48                  | Fuel and Maintenance on dept. vehicles |
| Auto Insurance Premiums                   | \$9,059.00         | \$0.00           | \$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        | \$989.55         | \$11,571.05  | \$21,280.95                 | Annual maintenance agreements          |
| Totals                                    | \$1,056,194.00     | \$76,136.98      | \$332,916.60 | \$723,277.40                |  |

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

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