

Coos County Assessor's Office  
Adam Colby, Assessor  
Budget Summary Report  
Last Updated 12/23/10

Monthly Budget	2010/2011 Budgeted	Budget changes	November Expenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance
Payroll, Benefits	\$1,056,849.00	\$7,500.00	\$75,079.15	\$380,227.62	36.23%	\$669,121.38
Office Supplies	\$21,100.00	(\$1,560.00)	\$741.69	\$1,454.44	7.44%	\$18,085.56
Telephone, Postage, Copies, etc	\$36,000.00		\$652.39	\$3,772.87	10.48%	\$32,227.13
Copy Machines	\$2,297.00		\$0.00	\$0.00	0%	\$2,297.00
Continuing Education, Training and Travel	\$9,800.00		\$780.20	\$1,717.02	17.52%	\$8,082.98
Vehicle Expenses	\$9,000.00		\$1,166.95	\$1,791.95	19.91%	\$7,208.05
Auto Insurance Premiums	\$6,569.00	\$1,060.00	\$0.00	\$7,628.23	99.99%	\$0.77
Equipment>\$5000	\$0.00	\$500.00	\$172.28	\$240.26	48.05%	\$259.74
Service Contracts/Maintenance Agreements	\$2,785.00	\$7,500.00	\$2,000.00	\$5,764.79	56.05%	\$4,520.21
Totals	\$1,144,400.00		\$80,592.66	\$402,597.18	35.18%	\$741,802.82

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

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

NOTES
Wages, insurance, and benefits
General office supplies & Transfer funds to equipment >\$5000 & auto insurance premiums
Telephone, copies, postage/ October upkeep and supplies for copy machine/none this month
Appraiser Continuing Education
Fuel and Maintenance for Assessor's vehicles - Includes premium increase for FY 2010-2011
chair replacement
contracted services/ temp help.