

Coos County Assessor's Office

Budget Summary Report

Last Updated 6/07/11

Monthly Budget	2010/2011 Budgeted	Budget changes	MayExpenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance	NOTES
Payroll, Benefits	\$1,056,849.00	\$7,500.00	\$79,612.73	\$862,233.99	82.17%	\$187,115.01	Wages, insurance, and benefits
Office Supplies	\$21,100.00	(\$2,560.00)	\$256.65	\$4,505.63	24.30%	\$14,034.37	General office supplies & Transfer funds to equipment >\$5000 & auto insurance premiums
Telephone, Postage, Copies, etc	\$36,000.00		\$1,096.26	\$11,192.16	31.09%	\$24,807.84	Telephone, copies, postage
Copy Machines	\$2,297.00		\$0.00	\$2,296.83	100%	\$0.17	upkeep and supplies for copy machine
Continuing Education, Training and Travel	\$9,800.00		360.96-	\$3,360.01	34.29%	\$6,439.99	Appraiser Continuing Education
Vehicle Expenses	\$9,000.00		\$494.36	\$4,681.21	52.01%	\$4,318.79	Fuel and Maintenance for Assessor's vehicles -
Auto Insurance Premiums	\$6,569.00	\$1,060.00	\$0.00	\$7,628.23	99.99%	\$0.77	Includes premium increase for FY 2010-2011
Equipment>\$5000	\$0.00	\$1,500.00	\$742.00	\$982.26	64.48%	\$517.74	computer monitors, hard drive back up
Service Contracts/Maintenance Agreements	\$2,785.00	\$7,500.00	\$698.43	\$9,163.22	89.09%	\$1,121.78	contracted services, updates to ORCATS
Totals	\$1,144,400.00		\$82,900.43	\$906,043.54	35.18%	\$238,356.46	

Assessor's office funding is derived from:

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