

Coos County Assessor's Office

Budget Summary Report

Last Updated 4/06/11

Monthly Budget	2010/2011 Budgeted	Budget changes	March Expenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance	NOTES
Payroll, Benefits	\$1,056,849.00	\$7,500.00	\$75,313.73	\$703,415.56	67.03%	\$345,933.44	Wages, insurance, and benefits
Office Supplies	\$21,100.00	(\$2,560.00)	\$716.87	\$4,046.32	21.82%	\$14,493.68	General office supplies & Transfer funds to equipment >\$5000 & auto insurance premiums
Telephone, Postage, Copies, etc	\$36,000.00		\$823.27	\$9,241.12	25.67%	\$26,758.88	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		\$232.41	\$3,075.31	31.38%	\$6,724.69	Appraiser Continuing Education
Vehicle Expenses	\$9,000.00		\$318.91	\$3,186.66	35.41%	\$5,813.34	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	\$60.00	\$5,824.79	56.63%	\$4,460.21	contracted services
Totals	\$1,144,400.00		\$78,207.19	\$739,697.08	35.18%	\$404,702.92	

Assessor's office funding is derived from:

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