

Coos County Assessor's Office
 Steve Jansen, Assessor
 Budget Summary Report
 Last Updated 4/9/12

Monthly Budget	2011/2012 Budgeted	March Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$75,154.32	\$665,445.13	\$283,516.87	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$874.33	\$4,738.30	\$8,261.70	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$742.54	\$9,595.27	\$10,628.73	Telephone, copies, postage
Copy Machines	\$2,297.00	\$0.00	\$2,296.83	\$0.17	Debt service on copy machine
Continuing Education, Training and Travel	\$9,800.00	\$0.00	\$3,407.01	\$6,392.99	No expense this month
Vehicle Expenses	\$9,000.00	\$325.02	\$3,240.21	\$5,759.79	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	\$1,451.66	\$15,498.94	\$17,353.06	Annual maintenance agreements
Totals	\$1,056,194.00	\$78,547.87	\$711,414.89	\$344,779.11	

Assessor's office funding is derived from:

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