

Coos County Assessor's Office
 Steve Jansen, Assessor
 Budget Summary Report
 Last Updated 09/19/11

Monthly Budget	2011/2012 Budgeted	August Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$74,176.97	\$154,868.54	\$794,093.46	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$539.09	\$539.09	\$12,460.91	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$4,606.60	\$4,606.60	\$15,617.40	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	\$0.00	\$1,579.40	\$8,220.60	No expense this month
Vehicle Expenses	\$9,000.00	\$0.00	\$0.00	\$9,000.00	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	\$500.00	\$10,081.50	\$22,770.50	Annual maintenance agreements
Totals	\$1,056,194.00	\$79,822.66	\$178,868.33	\$877,325.67	

Assessor's office funding is derived from:

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