

Coos County Assessor's Office
 Steve Jansen, Assessor
 Budget Summary Report
 Last Updated 3/05/12

Monthly Budget	2011/2012 Budgeted	February Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$70,047.49	\$590,290.81	\$358,671.19	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$658.57	\$3,863.97	\$9,136.03	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$677.27	\$8,852.73	\$11,371.27	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	\$111.80	\$2,915.19	\$6,084.81	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	\$14,047.28	\$18,804.72	Annual maintenance agreements
Totals	\$1,056,194.00	\$71,995.13	\$632,867.02	\$423,326.98	

Assessor's office funding is derived from:

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