

Coos County Assessor's Office

Budget Summary Report

Last Updated 3/4/11

Monthly Budget	2010/2011 Budgeted	Budget changes	February Expenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance	NOTES
Payroll, Benefits	\$1,056,849.00	\$7,500.00	\$86,193.92	\$628,101.83	59.86%	\$421,247.17	Wages, insurance, and benefits
Office Supplies	\$21,100.00	(\$2,560.00)	\$592.09	\$3,329.45	17.96%	\$15,210.55	General office supplies
Telephone, Postage, Copies, etc	\$36,000.00		\$734.50	\$8,417.85	23.38%	\$27,582.15	Telephone, copies, postage
Copy Machines	\$2,297.00		\$2,296.83	\$2,296.83	100%	\$0.17	upkeep and supplies for copy machine/ none this month
Continuing Education, Training and Travel	\$9,800.00		\$0.00	\$2,842.91	29.01%	\$6,957.09	Appraiser Continuing Education/none this month
Vehicle Expenses	\$9,000.00		\$628.88	\$2,867.75	31.86%	\$6,132.25	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/ none this month
Equipment>\$5000	\$0.00	\$1,500.00	\$0.00	\$240.26	16.02%	\$1,259.74	none this month
Service Contracts/Maintenance Agreements	\$2,785.00	\$7,500.00	\$0.00	\$5,764.79	56.05%	\$4,520.21	contracted services/ temp help./none this month
Totals	\$1,144,400.00		\$90,446.22	\$661,489.90	57.80%	\$482,910.10	

Assessor's office funding is derived from:

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