

Coos County Assessor's Office
Adam Colby, Assessor
Budget Summary Report
Last Updated 10/07/10

Monthly Budget	2010/2011 Budgeted	Budget changes	September Expenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance
Payroll, Benefits	\$1,056,849.00		\$79,459.29	\$231,260.31	21.88%	\$825,588.69
Office Supplies	\$21,100.00	(\$1,560.00)	\$73.97	\$103.47	0.53%	\$19,436.53
Telephone, Postage, Copies, etc	\$36,000.00		\$1,224.32	\$2,405.60	6.68%	\$33,594.40
Copy Machines	\$2,297.00		\$0.00	\$0.00	0%	\$2,297.00
Continuing Education, Training and Travel	\$9,800.00		\$0.00	\$936.82	9.56%	\$8,863.18
Vehicle Expenses	\$9,000.00		\$0.00	\$625.00	6.94%	\$8,375.00
Auto Insurance Premiums	\$6,569.00	\$1,060.00	\$0.00	\$7,628.23	99.99%	\$0.77
Equipment>\$5000	\$0.00	\$500.00	\$172.28	\$240.26	48.05%	\$259.74
Service Contracts/Maintenance Agreements	\$2,785.00		\$964.79	\$964.79	34.64%	\$1,820.21
Totals	\$1,144,400.00		\$81,894.65	\$244,164.48	21.34%	\$900,235.52

Assessor's office funding is derived from:

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

NOTES
Wages, insurance, and benefits
General office supplies & Transfer funds to equipment >\$5000 & auto insurance premiums
Telephone, copies, postage/ September upkeep and supplies for copy machine/none this month
none this month
Fuel and Maintenance for Assessor's vehicles -none this month
Includes premium increase for FY 2010-2011
chair replacement
contracted services/ Microfiche copying & temp help.