

Coos County Assessor's Office
 Steve Jansen, Assessor
 Budget Summary Report
 Last Updated 6/06/12

Monthly Budget	2011/2012 Budgeted	May Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$68,325.88	\$803,849.11	\$145,112.89	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$1,916.23	\$6,956.81	\$6,043.19	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$756.59	\$11,133.94	\$9,090.06	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	\$540.30	\$4,152.91	\$5,647.09	Appraiser training
Vehicle Expenses	\$9,000.00	\$750.90	\$4,192.01	\$4,807.99	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	\$16,500.00	\$9,659.49	\$9,659.49	\$6,840.51	Computer equipment
Equipment<\$5000	\$1,000.00	\$0.00	\$138.00	\$862.00	None this month
Service Contracts/Maintenance Agreements	\$26,352.00	\$1,212.80	\$17,346.74	\$9,005.26	Annual maintenance agreements
Totals	\$1,056,194.00	\$83,162.19	\$866,919.04	\$189,274.96	

Assessor's office funding is derived from:

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