

Coos County Assessor's Office
Adam Colby, Assessor
Budget Summary Report
Last Updated 11/4/10

Monthly Budget	2010/2011 Budgeted	Budget changes	October Expenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance	NOTES
Payroll, Benefits	\$1,056,849.00	\$7,500.00	\$73,888.16	\$305,148.47	29.08%	\$744,200.53	Wages, insurance, and benefits
Office Supplies	\$21,100.00	(\$1,560.00)	\$609.28	\$712.75	3.65%	\$18,827.25	General office supplies & Transfer funds to equipment >\$5000 & auto insurance premiums
Telephone, Postage, Copies, etc	\$36,000.00		\$714.88	\$3,120.48	8.67%	\$32,879.52	Telephone, copies, postage/ October upkeep and supplies for copy machine/none this month
Copy Machines	\$2,297.00		\$0.00	\$0.00	0%	\$2,297.00	
Continuing Education, Training and Travel	\$9,800.00		\$780.20	\$1,717.02	17.52%	\$8,082.98	Appraiser Continuing Education
Vehicle Expenses	\$9,000.00		\$1,166.95	\$1,791.95	19.91%	\$7,208.05	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
Equipment>\$5000	\$0.00	\$500.00	\$172.28	\$240.26	48.05%	\$259.74	chair replacement
Service Contracts/Maintenance Agreements	\$2,785.00	\$7,500.00	\$2,800.00	\$3,764.79	36.60%	\$6,520.21	contracted services/ temp help.
Totals	\$1,144,400.00		\$80,131.75	\$324,123.95	21.34%	\$820,276.05	

Assessor's office funding is derived from:

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