

Coos County Assessor's Office

Budget Summary Report

Last Updated 2/22/11

Monthly Budget	2010/2011 Budgeted	Budget changes	December Expenses	YTD Expenses	% of Budget expended	2010/2011 Remaining Balance
Payroll, Benefits	\$1,056,849.00	\$7,500.00	\$80,429.12	\$460,656.74	43.90%	\$588,692.26
Office Supplies	\$21,100.00	(\$2,560.00)	\$1,282.92	\$2,737.36	14.76%	\$15,802.64
Telephone, Postage, Copies, etc	\$36,000.00		\$2,947.21	\$6,720.08	18.67%	\$29,279.92
Copy Machines	\$2,297.00		\$2,296.83	\$2,296.83	100%	\$0.17
Continuing Education, Training and Travel	\$9,800.00		\$1,125.89	\$2,842.91	29.01%	\$6,957.09
Vehicle Expenses	\$9,000.00		\$87.07	\$1,879.02	20.88%	\$7,120.98
Auto Insurance Premiums	\$6,569.00	\$1,060.00	\$0.00	\$7,628.23	99.99%	\$0.77
Equipment > \$5000	\$0.00	\$1,500.00	\$172.28	\$240.26	16.02%	\$1,259.74
Service Contracts/Maintenance Agreements	\$2,785.00	\$7,500.00	\$2,000.00	\$5,764.79	56.05%	\$4,520.21
Totals	\$1,144,400.00		\$90,341.32	\$490,766.22	35.18%	\$653,633.78

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/ December upkeep and supplies for copy machine/
Appraiser Continuing Education
Fuel and Maintenance for Assessor's vehicles - Includes premium increase for FY 2010-2011
chair replacement
contracted services/ temp help.