

Coos County Assessor's Office  
 Steve Jansen, Assessor  
 Budget Summary Report  
 Last Updated 5/11/12

Monthly Budget	2011/2012 Budgeted	April Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$70,078.10	\$735,523.23	\$213,438.77	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$302.28	\$5,040.58	\$7,959.42	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$782.08	\$10,377.35	\$9,846.65	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	\$205.60	\$3,612.61	\$6,187.39	Appraiser training
Vehicle Expenses	\$9,000.00	\$200.90	\$3,441.11	\$5,558.89	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	\$10,000.00	\$0.00	\$0.00	\$10,000.00	Computer equipment
Equipment<\$5000	\$1,000.00	\$138.00	\$138.00	\$862.00	Cameras
Service Contracts/Maintenance Agreements	\$32,852.00	\$635.00	\$16,133.94	\$16,718.06	Annual maintenance agreements
<b>Totals</b>	<b>\$1,056,194.00</b>	<b>\$72,341.96</b>	<b>\$783,756.85</b>	<b>\$272,437.15</b>	

**Assessor's office funding is derived from:**

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