

Coos County Assessor's Office
 Steve Jansen, Assessor
 Budget Summary Report
 Last Updated 2/13/12

Monthly Budget	2011/2012 Budgeted	January Expenses	YTD Expenses	2011/2012 Remaining Balance	NOTES
Payroll, Benefits	\$948,962.00	\$71,886.21	\$520,243.32	\$428,718.68	Wages, insurance, and benefits
Office Supplies	\$13,000.00	\$767.71	\$3,205.40	\$9,794.60	Office supplies
Telephone, Postage, Copies, etc	\$20,224.00	\$776.01	\$8,175.46	\$12,048.54	Telephone, copies, postage
Copy Machines	\$2,297.00	\$0.00	\$2,296.83	\$0.17	Upkeep and supplies for copy machine
Continuing Education, Training and Travel	\$9,800.00	\$0.00	\$3,407.01	\$6,392.99	Appraiser training and Assessor's conference
Vehicle Expenses	\$9,000.00	\$935.13	\$2,803.39	\$6,196.61	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	\$0.00	\$0.00	\$1,000.00	Small office equipment
Service Contracts/Maintenance Agreements	\$32,852.00	\$825.00	\$13,547.28	\$19,304.72	Annual maintenance agreements
Totals	\$1,056,194.00	\$75,190.06	\$560,871.89	\$495,322.11	

Assessor's office funding is derived from:

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