

Coos County Assessor's Office
Adam Colby, Assessor
Budget Summary Report
Last Updated 07/09/10

Monthly Budget	2009/2010 Budgeted	June Expenses	Budget Change	YTD Expenses	2009/2010 Remaining Balance	NOTES
Payroll, Benefits	\$1,076,665.00	\$71,083.61	\$15,000.00	\$927,827.52	\$133,837.48	Wages, insurance, and benefits; includes transfer of funds from "extra help" line item to contracted services
Office Supplies	\$21,100.00	\$1,340.46	\$1,000.00	\$10,240.67	\$9,859.33	Supplies (general office supplies), includes transfer of funds to <\$5000 equipment line item.
Telephone, Postage, Copies, etc	\$36,000.00	\$1,164.61		\$17,999.49	\$18,000.51	Telephone, copies, postage/ April
<\$5000 equipment	\$0.00	\$0.00	\$1,000.00	\$545.10	\$454.90	none this month
Copy Machines	\$2,297.00	\$0.00		\$2,296.83	\$0.17	Lease for copier
Continuing Education, Training and Travel	\$9,800.00	\$465.00	(\$200.00)	\$6,221.60	\$3,578.40	Continuing education for Appraisers, Appraiser I exams * note: All appraisers are now licensed, includes refund for OSACA dues.
Vehicle Expenses	\$9,000.00	\$505.59	\$748.12	\$5,971.03	\$3,028.97	gasoline and vehicle repairs
Auto Insurance Premiums	\$7,408.00	\$0.00		\$6,568.80	\$839.20	none this month
Service Contracts/Maintenance Agreements	\$2,652.00	\$1,400.00	\$15,000.00	\$14,007.83	\$3,644.17	Extra clerical help; includes transfer of funds to contracted services from "extra help" line item
Totals	\$1,164,922.00	\$75,959.27		\$991,678.87	\$173,243.13	

Assessor's office funding is derived from:

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