

St. Johns County Property Appraiser Profit & Loss Budget vs. Actual

October 2022 through April 2023

	Oct '22 - Apr 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
340000 · St. Johns County Administration	5,818,402.43	5,818,402.44	-0.01	100.0%
341010 · Anastasia Mosquito Control	85,629.08	85,629.08	0.00	100.0%
341030 · Ponte Vedra MSD	11,035.19	11,035.19	0.00	100.0%
341040 · St. Johns River WMD	93,720.94	93,720.93	0.01	100.0%
341050 · Florida Inland Navigation	13,700.58	13,700.58	0.00	100.0%
341060 · Flagler Estates	11,091.56	0.00	11,091.56	100.0%
341070 · Hastings Drainage	0.00	0.00	0.00	0.0%
341080 · St. Augustine Port Beach & WTY	7,668.55	7,668.54	0.01	100.0%
341130 · Elkton Drainage	348.60	0.00	348.60	100.0%
361100 · Interest Income	3,034.91	0.00	3,034.91	100.0%
Total Income	6,044,631.84	6,030,156.76	14,475.08	100.2%
Gross Profit	6,044,631.84	6,030,156.76	14,475.08	100.2%
Expense				
I · Personnel Costs				
51100 · Salary of Property Appraiser	94,011.12	94,011.19	-0.07	100.0%
51200 · Regular Salaries and Wages	1,867,687.42	2,020,382.56	-152,695.14	92.4%
51300 · Other Salaries	0.00	0.00	0.00	0.0%
52100 · FICA	147,503.14	157,936.31	-10,433.17	93.4%
52200 · Official Retirement	53,586.40	53,586.75	-0.35	100.0%
52201 · Employee Retirement	309,146.77	320,112.31	-10,965.54	96.6%
52203 · DROP	23,630.74	26,880.00	-3,249.26	87.9%
52300 · Life and Health Insurance	307,303.18	317,311.19	-10,008.01	96.8%
52400 · Workers Compensation	3,302.02	3,274.25	27.77	100.8%
52500 · Unemployment	-593.99	5,833.31	-6,427.30	-10.2%
Total I · Personnel Costs	2,805,576.80	2,999,327.87	-193,751.07	93.5%
II · Operating Expenditures				
53100 · Professional Fees	283,093.49	252,993.44	30,100.05	111.9%
53120 · Contractual Services	73,279.26	145,675.81	-72,396.55	50.3%
53121 · Appraisal	0.00	0.00	0.00	0.0%
53140 · Legal Fees	801.75	14,583.31	-13,781.56	5.5%
53200 · Audit Fees	1,919.00	2,916.69	-997.69	65.8%
54000 · Travel	2,261.63	6,237.00	-3,975.37	36.3%
54100 · Communications	22,918.19	33,693.31	-10,775.12	68.0%
54110 · Postage	22,462.21	19,250.00	3,212.21	116.7%
54111 · Freight	40.00	291.69	-251.69	13.7%
54400 · Lease/Rental of Equipment	1,146.36	1,750.00	-603.64	65.5%
54500 · Insurance	0.00	14,933.31	-14,933.31	0.0%
54600 · Vehicle Maintenance	2,817.61	3,914.19	-1,096.58	72.0%
54601 · Equipment Maintenance	1,399.28	1,050.00	349.28	133.3%
54602 · EDP Hardware	12,065.19	7,000.00	5,065.19	172.4%
54900 · Advertising	3,772.00	3,558.31	213.69	106.0%
54901 · Aerial Photos	201,320.00	118,603.31	82,716.69	169.7%
54905 · Books	3,797.50	3,430.00	367.50	110.7%
54906 · Subscriptions	61,438.41	38,500.00	22,938.41	159.6%
55000 · Printing and Binding	552.00	5,902.19	-5,350.19	9.4%
55100 · Office Supplies	3,728.37	14,583.31	-10,854.94	25.6%
55401 · Training & Education	1,745.00	7,676.69	-5,931.69	22.7%
55405 · Dues and Memberships	10,722.87	5,002.06	5,720.81	214.4%
56403 · Software Licenses	94,813.96	96,749.31	-1,935.35	98.0%
Total II · Operating Expenditures	806,094.08	798,293.93	7,800.15	101.0%
III · Capital Outlay				
56400 · Equipment EDP	674,946.00	892,500.00	-217,554.00	75.6%
56405 · Vehicles	0.00	0.00	0.00	0.0%
Total III · Capital Outlay	674,946.00	892,500.00	-217,554.00	75.6%
Total Expense	4,286,616.88	4,690,121.80	-403,504.92	91.4%
Net Ordinary Income	1,758,014.96	1,340,034.96	417,980.00	131.2%
Net Income	1,758,014.96	1,340,034.96	417,980.00	131.2%