

**St. Johns County Property Appraiser
Budget Remaining - EC4**

October 2022 through August 2023

	Oct '22 - Aug 23	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
340000 · St. Johns County Administration	7,757,869.91	7,757,869.90	0.01	100.0%
341010 · Anastasia Mosquito Control	114,172.11	114,172.10	0.01	100.0%
341030 · Ponte Vedra MSD	14,713.59	14,713.58	0.01	100.0%
341040 · St. Johns River WMD	124,961.25	124,961.25	0.00	100.0%
341050 · Florida Inland Navigation	18,267.44	18,267.44	0.00	100.0%
341060 · Flagler Estates	11,091.56	0.00	11,091.56	100.0%
341070 · Hastings Drainage	249.95	0.00	249.95	100.0%
341080 · St. Augustine Port Beach & WTY	10,224.73	10,224.73	0.00	100.0%
341130 · Elkton Drainage	348.60	0.00	348.60	100.0%
361100 · Interest Income	10,532.10	0.00	10,532.10	100.0%
Total Income	8,062,431.24	8,040,209.00	22,222.24	100.3%
Gross Profit	8,062,431.24	8,040,209.00	22,222.24	100.3%
Expense				
I · Personnel Costs				
51100 · Salary of Property Appraiser	147,731.76	147,731.87	-0.11	100.0%
51200 · Regular Salaries and Wages				
51400 · Overtime	2,273.96	1,833.37	440.59	124.0%
51200 · Regular Salaries and Wages - Other	2,965,711.31	3,173,053.62	-207,342.31	93.5%
Total 51200 · Regular Salaries and Wages	2,967,985.27	3,174,886.99	-206,901.72	93.5%
51300 · Other Salaries	1,140.00	0.00	1,140.00	100.0%
52100 · FICA	234,317.92	248,185.63	-13,867.71	94.4%
52200 · Official Retirement	84,658.44	84,207.75	450.69	100.5%
52201 · Employee Retirement	502,997.50	503,033.63	-36.13	100.0%
52203 · DROP	38,052.42	42,240.00	-4,187.58	90.1%
52300 · Life and Health Insurance	493,936.82	498,631.87	-4,695.05	99.1%
52400 · Workers Compensation	5,277.95	5,145.25	132.70	102.6%
52500 · Unemployment	-593.99	9,166.63	-9,760.62	-6.5%
Total I · Personnel Costs	4,475,504.09	4,713,229.62	-237,725.53	95.0%
II · Operating Expenditures				
53100 · Professional Fees	310,646.14	397,561.12	-86,914.98	78.1%
53120 · Contractual Services	118,819.41	228,919.13	-110,099.72	51.9%
53121 · Appraisal	0.00	0.00	0.00	0.0%
53140 · Legal Fees	1,467.75	22,916.63	-21,448.88	6.4%
53200 · Audit Fees	2,894.00	4,583.37	-1,689.37	63.1%
54000 · Travel	6,485.80	9,801.00	-3,315.20	66.2%
54100 · Communications	37,282.46	52,946.63	-15,664.17	70.4%
54110 · Postage	27,414.30	30,250.00	-2,835.70	90.6%
54111 · Freight	87.91	458.37	-370.46	19.2%
54400 · Lease/Rental of Equipment	1,719.54	2,750.00	-1,030.46	62.5%
54500 · Insurance	28,890.28	23,466.63	5,423.65	123.1%
54600 · Vehicle Maintenance	4,445.11	6,150.87	-1,705.76	72.3%
54601 · Equipment Maintenance	2,130.12	1,650.00	480.12	129.1%
54602 · EDP Hardware	16,229.48	11,000.00	5,229.48	147.5%
54900 · Advertising	3,772.00	5,591.63	-1,819.63	67.5%
54901 · Aerial Photos	203,320.00	186,376.63	16,943.37	109.1%
54905 · Books	5,136.50	5,390.00	-253.50	95.3%
54906 · Subscriptions	64,646.29	60,500.00	4,146.29	106.9%
55000 · Printing and Binding	621.00	9,274.87	-8,653.87	6.7%
55100 · Office Supplies	6,217.74	22,916.63	-16,698.89	27.1%
55401 · Training & Education	8,487.75	12,063.37	-3,575.62	70.4%
55405 · Dues and Memberships	11,372.87	7,860.38	3,512.49	144.7%
56403 · Software Licenses	118,612.07	152,034.63	-33,422.56	78.0%
Total II · Operating Expenditures	980,698.52	1,254,461.89	-273,763.37	78.2%
III · Capital Outlay				
56400 · Equipment EDP	674,946.00	1,402,500.00	-727,554.00	48.1%
56405 · Vehicles	0.00	0.00	0.00	0.0%
Total III · Capital Outlay	674,946.00	1,402,500.00	-727,554.00	48.1%
Total Expense	6,131,148.61	7,370,191.51	-1,239,042.90	83.2%
Net Ordinary Income	1,931,282.63	670,017.49	1,261,265.14	288.2%
Net Income	1,931,282.63	670,017.49	1,261,265.14	288.2%