

St. Johns County Property Appraiser
Budget Remaining - EC4

October 2023 through April 2024

	Oct '23 - Apr 24	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
340000 · St. Johns County Administration	5,335,727.16	5,335,727.16	0.00	100.0%
341010 · Anastasia Mosquito Control	75,137.51	75,137.52	-0.01	100.0%
341030 · Ponte Vedra MSD	4,681.20	7,021.80	-2,340.60	66.7%
341040 · St. Johns River WMD	78,063.87	78,063.87	0.00	100.0%
341050 · Florida Inland Navigation	12,654.64	12,654.63	0.01	100.0%
341060 · Flagler Estates	0.00	12,401.86	-12,401.86	0.0%
341070 · Hastings Drainage	0.00	250.08	-250.08	0.0%
341080 · St. Augustine Port Beach & WTY	6,912.27	6,912.27	0.00	100.0%
341130 · Elkton Drainage	0.00	348.60	-348.60	0.0%
361100 · Interest Income	24,136.47	0.00	24,136.47	100.0%
389000 · Miscellaneous Revenue	0.00			
Total Income	5,537,313.12	5,528,517.79	8,795.33	100.2%
Gross Profit	5,537,313.12	5,528,517.79	8,795.33	100.2%
Expense				
I · Personnel Costs				
51100 · Salary of Property Appraiser	99,927.94	99,927.94	0.00	100.0%
51200 · Regular Salaries and Wages				
51400 · Overtime	462.09	1,166.69	-704.60	39.6%
51200 · Regular Salaries and Wages - Other	2,012,453.73	2,159,297.56	-146,843.83	93.2%
Total 51200 · Regular Salaries and Wages	2,012,915.82	2,160,464.25	-147,548.43	93.2%
51300 · Other Salaries	0.00	21,223.44	-21,223.44	0.0%
52100 · FICA	159,130.49	169,304.94	-10,174.45	94.0%
52200 · Official Retirement	58,637.74	58,637.81	-0.07	100.0%
52201 · Employee Retirement	388,317.60	391,486.69	-3,169.09	99.2%
52203 · DROP	16,808.34	18,634.00	-1,825.66	90.2%
52300 · Life and Health Insurance	345,452.95	383,317.69	-37,864.74	90.1%
52400 · Workers Compensation	2,778.67	2,922.50	-143.83	95.1%
52500 · Unemployment	-3.05	5,833.31	-5,836.36	-0.1%
Total I · Personnel Costs	3,083,966.50	3,311,752.57	-227,786.07	93.1%
II · Operating Expenditures				
53100 · Professional Fees	40,863.08	61,722.50	-20,859.42	66.2%
53120 · Contractual Services	218,790.60	207,818.94	10,971.66	105.3%
53140 · Legal Fees	5,352.25	5,833.31	-481.06	91.8%
53200 · Audit Fees	1,827.50	2,916.69	-1,089.19	62.7%
54000 · Travel	4,597.24	18,734.31	-14,137.07	24.5%
54100 · Communications	23,416.91	25,783.31	-2,366.40	90.8%
54110 · Postage	17,830.14	22,443.75	-4,613.61	79.4%
54111 · Freight	0.00	291.69	-291.69	0.0%
54400 · Lease/Rental of Equipment	1,733.76	1,750.00	-16.24	99.1%
54500 · Insurance	27,388.54	19,250.00	8,138.54	142.3%
54600 · Vehicle Maintenance	2,892.43	4,841.69	-1,949.26	59.7%
54601 · Equipment Maintenance	1,333.60	1,225.00	108.60	108.9%
54602 · EDP Hardware	5,153.71	10,500.00	-5,346.29	49.1%
54900 · Advertising	2,388.66	3,966.69	-1,578.03	60.2%
54901 · Aerial Photos	0.00	118,603.31	-118,603.31	0.0%
54905 · Books	4,378.35	2,916.69	1,461.66	150.1%
54906 · Subscriptions	64,317.35	45,196.69	19,120.66	142.3%
55000 · Printing and Binding	2,856.01	5,833.31	-2,977.30	49.0%
55100 · Office Supplies	7,077.42	14,583.31	-7,505.89	48.5%
55401 · Training & Education	7,053.00	13,836.69	-6,783.69	51.0%
55405 · Dues and Memberships	10,370.38	7,906.50	2,463.88	131.2%
56403 · Software Licenses	129,984.41	113,180.69	16,803.72	114.8%
Total II · Operating Expenditures	579,605.34	709,135.07	-129,529.73	81.7%
III · Capital Outlay				
56400 · Equipment EDP	40,557.98	35,583.31	4,974.67	114.0%
56405 · Vehicles	62,508.03	36,516.62	25,991.41	171.2%
59992 · Other Contract Reserve	0.00	196,859.25	-196,859.25	0.0%
59993 · Special Contingency	0.00	0.00	0.00	0.0%
Total III · Capital Outlay	103,066.01	268,959.18	-165,893.17	38.3%
Total Expense	3,766,637.85	4,289,846.82	-523,208.97	87.8%
Net Ordinary Income	1,770,675.27	1,238,670.97	532,004.30	142.9%
Net Income	1,770,675.27	1,238,670.97	532,004.30	142.9%