

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

October 2024 through March 2025

	Oct '24 - Mar 25	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Income				
340000 · St. Johns County Administration	4,137,739.95	4,137,739.98	-0.03	100.0%
341010 · Anastasia Mosquito Control	55,202.56	55,202.56	0.00	100.0%
341030 · Ponte Vedra MSD	4,717.86	4,717.86	0.00	100.0%
341040 · St. Johns River WMD	54,987.80	54,987.80	0.00	100.0%
341050 · Florida Inland Navigation	13,248.64	8,832.42	4,416.22	150.0%
341060 · Flagler Estates	0.00	0.00	0.00	0.0%
341070 · Hastings Drainage	0.00	0.00	0.00	0.0%
341080 · St. Augustine Port Beach & WTY	5,314.37	5,314.38	-0.01	100.0%
341130 · Elkton Drainage	0.00	0.00	0.00	0.0%
361100 · Interest Income	18,972.20	0.00	18,972.20	100.0%
Total Income	4,290,183.38	4,266,795.00	23,388.38	100.5%
Gross Profit	4,290,183.38	4,266,795.00	23,388.38	100.5%
Expense				
I · Personnel Costs				
51100 · Salary of Property Appraiser	88,997.52	88,997.46	0.06	100.0%
51200 · Regular Salaries and Wages				
51400 · Overtime	937.13	1,000.02	-62.89	93.7%
51200 · Regular Salaries and Wages - Other	1,755,159.36	2,015,758.98	-260,599.62	87.1%
Total 51200 · Regular Salaries and Wages	1,756,096.49	2,016,759.00	-260,662.51	87.1%
51300 · Other Salaries	25,974.87	12,987.48	12,987.39	200.0%
52100 · FICA	140,500.39	157,878.96	-17,378.57	89.0%
52200 · Official Retirement	52,223.76	52,224.00	-0.24	100.0%
52201 · Employee Retirement	338,487.04	366,378.48	-27,891.44	92.4%
52203 · DROP	14,137.37	13,284.96	852.41	106.4%
52300 · Life and Health Insurance	310,041.41	377,469.00	-67,427.59	82.1%
52400 · Workers Compensation	2,466.38	2,638.50	-172.12	93.5%
52500 · Unemployment	0.00	4,999.98	-4,999.98	0.0%
Total I · Personnel Costs	2,728,925.23	3,093,617.82	-364,692.59	88.2%
II · Operating Expenditures				
53100 · Professional Fees	35,224.33	47,358.48	-12,134.15	74.4%
53120 · Contractual Services	428,980.44	374,640.96	54,339.48	114.5%
53140 · Legal Fees	14,226.44	4,999.98	9,226.46	284.5%
53200 · Audit Fees	2,163.75	2,500.02	-336.27	86.5%
54000 · Travel	5,988.30	12,175.98	-6,187.68	49.2%
54100 · Communications	19,772.72	22,299.96	-2,527.24	88.7%
54110 · Postage	10,733.37	21,265.98	-10,532.61	50.5%
54111 · Freight	16.06	250.02	-233.96	6.4%
54400 · Lease/Rental of Equipment	1,155.84	1,155.96	-0.12	100.0%
54500 · Insurance	308.00	19,800.00	-19,492.00	1.6%
54600 · Vehicle Maintenance	1,951.16	4,980.00	-3,028.84	39.2%
54601 · Equipment Maintenance	1,140.08	1,200.00	-59.92	95.0%
54602 · EDP Hardware	2,813.01	9,000.00	-6,186.99	31.3%
54900 · Advertising	3,799.32	2,694.48	1,104.84	141.0%
54901 · Aerial Photos	201,320.00	101,659.98	99,660.02	198.0%
54905 · Books	3,980.50	2,700.00	1,280.50	147.4%
54906 · Subscriptions	43,757.80	33,022.98	10,734.82	132.5%
55000 · Printing and Binding	2,517.52	4,999.98	-2,482.46	50.4%
55100 · Office Supplies	1,951.27	12,499.98	-10,548.71	15.6%
55401 · Training & Education	5,832.05	13,044.48	-7,212.43	44.7%
55405 · Dues and Memberships	10,181.48	10,197.00	-15.52	99.8%
56403 · Software Licenses	139,095.97	108,257.46	30,838.51	128.5%
Total II · Operating Expenditures	936,909.41	810,703.68	126,205.73	115.6%
III · Capital Outlay				
56400 · Equipment EDP	0.00	337,473.00	-337,473.00	0.0%
56401 · Office Furniture	12,298.57	4,999.98	7,298.59	246.0%
56402 · Office Equipment	44,758.67	19,999.98	24,758.69	223.8%
56405 · Vehicles	0.00	0.00	0.00	0.0%
59992 · Other Contract Reserve	0.00	0.00	0.00	0.0%
59993 · Special Contingency	0.00	0.00	0.00	0.0%
Total III · Capital Outlay	57,057.24	362,472.96	-305,415.72	15.7%
Total Expense	3,722,891.88	4,266,794.46	-543,902.58	87.3%
Net Ordinary Income	567,291.50	0.54	567,290.96	105,053,981.5%
Net Income	567,291.50	0.54	567,290.96	105,053,981.5%