

**St. Johns County Property Appraiser**  
**Profit & Loss Budget vs. Actual**  
 October 2018 through March 2019

	Oct '18 - Mar 19	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
340000 · St. Johns County Administration	2,686,227.66	2,686,227.60	0.06
341010 · Anastasia Mosquito Control	38,810.34	38,810.35	-0.01
341030 · Ponte Vedra MSD	5,240.34	5,240.35	-0.01
341040 · St. Johns River WMD	49,171.12	49,171.14	-0.02
341050 · Florida Inland Navigation	5,775.82	5,775.84	-0.02
341060 · Flagler Estates	10,855.50		
341080 · St. Augustine Port Beach & WTY	3,675.78	3,675.78	0.00
341130 · Elkton Drainage	350.00		
341300 · Sales of Maps	20.95	0.00	20.95
361100 · Interest Income	2,763.69	0.00	2,763.69
<b>Total Income</b>	<b>2,802,891.20</b>	<b>2,788,901.06</b>	<b>13,990.14</b>
<b>Gross Profit</b>	<b>2,802,891.20</b>	<b>2,788,901.06</b>	<b>13,990.14</b>
<b>Expense</b>			
<b>I · Personnel Costs</b>			
51100 · Salary of Property Appraiser	68,560.57	68,562.00	-1.43
51200 · Regular Salaries and Wages	1,308,603.65	1,443,648.52	-135,044.87
51300 · Other Salaries	0.00	999.98	-999.98
52100 · FICA	102,934.80	115,490.02	-12,555.22
52200 · Official Retirement	33,388.98	33,389.48	-0.50
52201 · Employee Retirement	165,942.22	167,483.02	-1,540.80
52202 · OPEB Expenditure	18,318.00	29,808.00	-11,490.00
52203 · DROP	0.00	6,943.50	-6,943.50
52300 · Life and Health Insurance	235,873.43	280,737.52	-44,864.09
52400 · Workers Compensation	4,471.33	5,199.98	-728.65
52500 · Unemployment	0.00	5,000.02	-5,000.02
<b>Total I · Personnel Costs</b>	<b>1,938,092.98</b>	<b>2,157,262.04</b>	<b>-219,169.06</b>
<b>II · Operating Expenditures</b>			
53100 · Professional Fees	645.23	7,650.00	-7,004.77
53120 · Contractual Services	119,436.63	115,455.00	3,981.63
53140 · Legal Fees	13,160.23	32,499.98	-19,339.75
53200 · Audit Fees	5,250.00	6,999.98	-1,749.98
54000 · Travel	6,417.05	16,086.98	-9,669.93
54100 · Communications	24,008.04	26,246.48	-2,238.44
54110 · Postage	4,317.56	8,043.52	-3,725.96
54111 · Freight	75.10	150.00	-74.90
54400 · Lease/Rental of Equipment	1,146.36	1,500.00	-353.64
54500 · Insurance	20,011.56	14,000.02	6,011.54
54600 · Vehicle Maintenance	2,362.23	5,000.02	-2,637.79
54601 · Equipment Maintenance	2,671.90	3,999.98	-1,328.08
54602 · EDP Maintenance	4,301.51	8,499.98	-4,198.47
54900 · Advertising	5,129.90	7,500.00	-2,370.10
54901 · Aerial Photos	50,347.00	50,346.98	0.02
54905 · Books	1,379.10	1,925.02	-545.92
54906 · Subscriptions	284.95	8,255.02	-7,970.07
55000 · Printing and Binding	3,055.00	3,999.98	-944.98
55100 · Office Supplies	7,006.54	15,500.02	-8,493.48
55401 · Training & Education	3,414.00	8,097.52	-4,683.52
55405 · Dues and Memberships	8,376.84	4,650.00	3,726.84
56403 · Software Licenses	106,658.30	85,232.48	21,425.82
<b>Total II · Operating Expenditures</b>	<b>389,455.03</b>	<b>431,638.96</b>	<b>-42,183.93</b>

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	<u>Oct '18 - Mar 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
III - Capital Outlay			
56400 - Equipment EDP	<u>50,000.00</u>	<u>200,000.02</u>	<u>-150,000.02</u>
<b>Total III - Capital Outlay</b>	<u>50,000.00</u>	<u>200,000.02</u>	<u>-150,000.02</u>
<b>Total Expense</b>	<u>2,377,548.01</u>	<u>2,788,901.02</u>	<u>-411,353.01</u>
<b>Net Ordinary Income</b>	<u>425,343.19</u>	<u>0.04</u>	<u>425,343.15</u>
<b>Net Income</b>	<u><b>425,343.19</b></u>	<u><b>0.04</b></u>	<u><b>425,343.15</b></u>