

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

	Oct '18 - May 19	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
340000 · St. Johns County Administration	3,581,636.88	3,581,636.80	0.08
341010 · Anastasia Mosquito Control	51,747.12	51,747.13	-0.01
341030 · Ponte Vedra MSD	6,987.12	6,987.13	-0.01
341040 · St. Johns River WMD	65,561.50	65,561.52	-0.02
341050 · Florida Inland Navigation	7,701.10	7,701.12	-0.02
341060 · Flagler Estates	10,855.50		
341080 · St. Augustine Port Beach & WTY	4,901.04	4,901.04	0.00
341130 · Elkton Drainage	350.00		
341300 · Sales of Maps	20.95	0.00	20.95
361100 · Interest Income	6,097.47	0.00	6,097.47
<b>Total Income</b>	<b>3,735,858.68</b>	<b>3,718,534.74</b>	<b>17,323.94</b>
<b>Gross Profit</b>	<b>3,735,858.68</b>	<b>3,718,534.74</b>	<b>17,323.94</b>
<b>Expense</b>			
<b>I · Personnel Costs</b>			
51100 · Salary of Property Appraiser	91,414.57	91,416.00	-1.43
51200 · Regular Salaries and Wages	1,739,129.87	1,924,864.68	-185,734.81
51300 · Other Salaries	0.00	1,333.32	-1,333.32
52100 · FICA	136,984.50	153,986.68	-17,002.18
52200 · Official Retirement	44,560.57	44,519.32	41.25
52201 · Employee Retirement	221,335.38	223,310.68	-1,975.30
52202 · OPEB Expenditure	24,854.00	39,744.00	-14,890.00
52203 · DROP	0.00	9,258.00	-9,258.00
52300 · Life and Health Insurance	313,162.55	374,316.68	-61,154.13
52400 · Workers Compensation	5,916.70	6,933.32	-1,016.62
52500 · Unemployment	0.00	6,666.68	-6,666.68
<b>Total I · Personnel Costs</b>	<b>2,577,358.14</b>	<b>2,876,349.36</b>	<b>-298,991.22</b>
<b>II · Operating Expenditures</b>			
53100 · Professional Fees	827.27	10,200.00	-9,372.73
53120 · Contractual Services	125,044.73	153,940.00	-28,895.27
53140 · Legal Fees	13,807.48	43,333.32	-29,525.84
53200 · Audit Fees	5,550.00	9,333.32	-3,783.32
54000 · Travel	15,766.66	21,449.32	-5,682.66
54100 · Communications	32,275.47	34,995.32	-2,719.85
54110 · Postage	4,317.56	10,724.68	-6,407.12
54111 · Freight	93.73	200.00	-106.27
54400 · Lease/Rental of Equipment	1,719.54	2,000.00	-280.46
54500 · Insurance	20,011.56	18,666.68	1,344.88
54600 · Vehicle Maintenance	2,841.71	6,666.68	-3,824.97
54601 · Equipment Maintenance	3,509.73	5,333.32	-1,823.59
54602 · EDP Maintenance	6,449.27	11,333.32	-4,884.05
54900 · Advertising	6,231.65	10,000.00	-3,768.35
54901 · Aerial Photos	50,347.00	67,129.32	-16,782.32
54905 · Books	2,507.90	2,566.68	-58.78
54906 · Subscriptions	1,543.95	11,006.68	-9,462.73
55000 · Printing and Binding	3,233.50	5,333.32	-2,099.82
55100 · Office Supplies	9,405.90	20,666.68	-11,260.78
55401 · Training & Education	6,164.00	10,796.68	-4,632.68
55405 · Dues and Memberships	9,136.84	6,200.00	2,936.84
56403 · Software Licenses	112,434.03	113,643.32	-1,209.29
<b>Total II · Operating Expenditures</b>	<b>433,219.48</b>	<b>575,518.64</b>	<b>-142,299.16</b>

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	<u>Oct '18 - May 19</u>	<u>Budget</u>	<u>\$ Over Budget</u>
III - Capital Outlay			
56400 - Equipment EDP	<u>50,000.00</u>	<u>266,666.68</u>	<u>-216,666.68</u>
<b>Total III - Capital Outlay</b>	<u>50,000.00</u>	<u>266,666.68</u>	<u>-216,666.68</u>
<b>Total Expense</b>	<u>3,060,577.62</u>	<u>3,718,534.68</u>	<u>-657,957.06</u>
<b>Net Ordinary Income</b>	<u>675,281.06</u>	<u>0.06</u>	<u>675,281.00</u>
<b>Net Income</b>	<u><b>675,281.06</b></u>	<u><b>0.06</b></u>	<u><b>675,281.00</b></u>