

**St. Johns County Property Appraiser**  
**Profit & Loss Budget vs. Actual**  
 October 2021 through August 2022

	Oct '21 - Aug 22	Budget	\$ Over Budget
<b>Ordinary Income/Expense</b>			
<b>Income</b>			
340000 · St. Johns County Administration	5,763,251.48	5,763,251.48	0.00
341010 · Anastasia Mosquito Control	85,735.42	85,735.42	0.00
341030 · Ponte Vedra MSD	11,179.08	11,179.08	0.00
341040 · St. Johns River WMD	95,647.17	95,647.17	0.00
341050 · Florida Inland Navigation	13,382.99	13,382.99	0.00
341060 · Flagler Estates	10,849.67	0.00	10,849.67
341070 · Hastings Drainage	249.95	0.00	249.95
341080 · St. Augustine Port Beach & WTY	7,675.86	7,675.86	0.00
341130 · Elkton Drainage	348.60	0.00	348.60
361100 · Interest Income	611.51		
<b>Total Income</b>	<b>5,988,931.73</b>	<b>5,976,872.00</b>	<b>12,059.73</b>
<b>Gross Profit</b>	<b>5,988,931.73</b>	<b>5,976,872.00</b>	<b>12,059.73</b>
<b>Expense</b>			
<b>I · Personnel Costs</b>			
51100 · Salary of Property Appraiser	136,577.76	136,577.87	-0.11
51200 · Regular Salaries and Wages	2,641,852.00	2,856,687.13	-214,835.13
51300 · Other Salaries	0.00	10,541.63	-10,541.63
52100 · FICA	209,229.35	222,954.38	-13,725.03
52200 · Official Retirement	71,613.86	70,228.62	1,385.24
52201 · Employee Retirement	393,803.81	419,439.13	-25,635.32
52203 · DROP	30,901.72	21,323.50	9,578.22
52300 · Life and Health Insurance	420,981.26	474,395.13	-53,413.87
52400 · Workers Compensation	4,614.15	4,790.50	-176.35
52500 · Unemployment	0.00	9,166.63	-9,166.63
<b>Total I · Personnel Costs</b>	<b>3,909,573.91</b>	<b>4,226,104.52</b>	<b>-316,530.61</b>
<b>II · Operating Expenditures</b>			
53100 · Professional Fees	266,310.12	313,478.00	-47,167.88
53120 · Contractual Services	228,725.70	244,937.88	-16,212.18
53121 · Appraisal	0.00	9,166.63	-9,166.63
53140 · Legal Fees	22,765.15	45,833.37	-23,068.22
53200 · Audit Fees	3,136.00	9,166.63	-6,030.63
54000 · Travel	5,211.59	33,500.50	-28,288.91
54100 · Communications	39,224.05	47,666.63	-8,442.58
54110 · Postage	28,721.85	22,948.75	5,773.10
54111 · Freight	13.15	458.37	-445.22
54400 · Lease/Rental of Equipment	2,292.72	0.00	2,292.72
54500 · Insurance	24,391.02	22,916.63	1,474.39
54600 · Vehicle Maintenance	5,424.77	3,300.00	2,124.77
54601 · Equipment Maintenance	1,635.72	1,375.00	260.72
54602 · EDP Hardware	11,018.27	20,267.50	-9,249.23
54900 · Advertising	7,929.77	5,159.88	2,769.89
54901 · Aerial Photos	203,320.00	186,376.63	16,943.37
54905 · Books	3,416.09	5,179.13	-1,763.04
54906 · Subscriptions	1,699.31	5,738.37	-4,039.06
55000 · Printing and Binding	5,863.38	9,350.00	-3,486.62
55100 · Office Supplies	9,745.77	22,916.63	-13,170.86
55401 · Training & Education	11,060.00	14,858.25	-3,798.25
55405 · Dues and Memberships	8,481.97	9,166.63	-684.66
56403 · Software Licenses	131,168.53	144,683.00	-13,514.47
<b>Total II · Operating Expenditures</b>	<b>1,021,554.93</b>	<b>1,178,444.41</b>	<b>-156,889.48</b>

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	<u>Oct '21 - Aug 22</u>	<u>Budget</u>	<u>\$ Over Budget</u>
<b>III - Capital Outlay</b>			
<b>56400 · Equipment EDP</b>	0.00	42,166.63	-42,166.63
<b>56405 · Vehicles</b>	32,403.00	32,083.37	319.63
<b>Total III · Capital Outlay</b>	<u>32,403.00</u>	<u>74,250.00</u>	<u>-41,847.00</u>
<b>Total Expense</b>	<u>4,963,531.84</u>	<u>5,478,798.93</u>	<u>-515,267.09</u>
<b>Net Ordinary Income</b>	<u>1,025,399.89</u>	<u>498,073.07</u>	<u>527,326.82</u>
<b>Net Income</b>	<u><u>1,025,399.89</u></u>	<u><u>498,073.07</u></u>	<u><u>527,326.82</u></u>