

BUDGET DOCUMENT

252-EXTENSION SERVICE DIST
100-NON-DEPARTMENTAL

YEAR 2024-2025

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2021-2022	2022-2023	2023-2024					
R E V E N U E S							
989,156	1,214,239	1,470,800	3-01-0101	CASH ON HAND	1,675,000	1,675,000	1,675,000
512,666	545,614	546,653	3-10-1102	CURRENT TAX COLLECTIONS	575,465	575,465	575,465
27,074	12,865	15,000	3-10-1103	DELINQUENT TAX COLLECTION	10,000	10,000	10,000
867	1,133	500	3-10-1804	COUNTY LAND SALES	500	500	500
150	1,466	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
5,653	31,232	10,000	3-50-6101	INTEREST EARNED	25,000	25,000	25,000
1,535,566	1,806,549	2,043,053	T O T A L	DEPT 100 R E V E N U E S	2,286,065	2,286,065	2,286,065
E X P E N S E S							
PERSONAL SERVICES							
48,434	46,997	40,579	5-10-1101	SR RESEARCH ASST	34,083	34,083	34,083
-----	-----	63,000	5-10-1102	EXTENSION GEN AG OPC	57,783	57,783	57,783
22,563	1,619	47,758	5-10-1103	EXTENSION FCH EPA 2	56,051	56,051	56,051
46,613	48,464	48,470	5-10-1104	BIO SCIENCE RESEARCH TECH	44,156	44,156	44,156
50,089	53,874	54,682	5-10-1105	WEED SPECIALIST	56,936	56,936	56,936
-----	-----	6,500	5-10-1106	4-H PROGRAM ASSISTANT	49,143	49,143	49,143
-----	-----	15,444	5-10-1107	FARM SUPERIVOR	32,500	32,500	32,500
108,461	97,829	184,660	5-10-2910	PAYROLL COSTS	234,709	234,709	234,709
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
281,160	253,783	466,093	TOTAL	PERSONAL SERVICES	570,361	570,361	570,361
3.90	3.95	4.30	TOTAL	FTE'S	5.68	5.68	5.68
MATERIALS & SERVICES							
2,501	2,624	2,200	5-20-5200	LIABILITY/NOTICES	3,000	3,000	3,000
2,501	2,624	2,200	TOTAL	MATERIALS & SERVICES	3,000	3,000	3,000
CONTINGENCIES							
-----	-----	1,497,424	5-60-8080	CONTINGENCY	1,610,321	1,610,321	1,610,321
-----	-----	1,497,424	TOTAL	CONTINGENCIES	1,610,321	1,610,321	1,610,321
OTHER MATERIAL & SERVICES							
8,403	32,987	25,000	5-70-4300	OFFICE MAINT/REPAIRS	10,000	10,000	10,000
-----	-----	-----	5-70-5300	EXT CN NETWORK CHARGES	18,700	18,700	18,700
1,049	1,166	1,800	5-70-5310	EXT POSTAGE	2,500	2,500	2,500
2,695	3,417	15,500	5-70-5800	EXT TRAVEL/CONF	20,000	20,000	20,000
233	65	1,500	5-70-5820	EXT BOOKS/PUBLICATIONS	500	500	500
12,696	19,518	20,536	5-70-6110	EXT OFFICE & ADMIN SUPP	29,683	29,683	29,683
2,033	1,810	3,000	5-70-6701	VEHICLE MAINTENANCE	8,000	8,000	8,000
3,615	4,485	5,000	5-70-6720	EXT DUPLICATING/COPYING	5,000	5,000	5,000
6,943	4,430	5,000	5-70-7000	EXT SMALL EQUIPMENT	8,000	8,000	8,000
37,667	67,878	77,336	TOTAL	OTHER MATERIAL & SERVICES	102,383	102,383	102,383
321,328	324,285	2,043,053	T O T A L	DEPT 100 E X P E N S E S	2,286,065	2,286,065	2,286,065
1,535,566	1,806,549	2,043,053	T O T A L	FUND 252 R E V E N U E S	2,286,065	2,286,065	2,286,065

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2021-2022	2022-2023	2023-2024					
281,160	253,783	466,093		TOTAL PERSONAL SERVICES	570,361	570,361	570,361
2,501	2,624	2,200		TOTAL MATERIALS & SERVICES	3,000	3,000	3,000
		1,497,424		TOTAL CONTINGENCIES	1,610,321	1,610,321	1,610,321
37,667	67,878	77,336		TOTAL OTHER MATERIAL & SERVICES	102,383	102,383	102,383
321,328	324,285	2,043,053	T O T A L FUND 252	E X P E N S E S	2,286,065	2,286,065	2,286,065
3.90	3.95	4.30	T O T A L FUND 252	F T E ' S	5.68	5.68	5.68
1,535,566	1,806,549	2,043,053		GRAND TOTAL REVENUES	2,286,065	2,286,065	2,286,065
281,160	253,783	466,093		GR TOTAL PERSONAL SERVICES	570,361	570,361	570,361
2,501	2,624	2,200		GR TOTAL MATERIALS & SERVICES	3,000	3,000	3,000
		1,497,424		GR TOTAL CONTINGENCIES	1,610,321	1,610,321	1,610,321
37,667	67,878	77,336		GR TOTAL OTHER MATERIAL & SERVICES	102,383	102,383	102,383
321,328	324,285	2,043,053		GRAND TOTAL EXPENSES	2,286,065	2,286,065	2,286,065
3.90	3.95	4.30		GRAND TOTAL FTE'S	5.68	5.68	5.68