

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016					
R E V E N U E S							
145,555	180,939	190,000	3-01-0101	CASH ON HAND	227,000	227,000	227,000
365,856	376,890	366,838	3-10-1102	CURRENT TAX COLLECTIONS	375,428	375,428	375,428
6,737	11,460	6,000	3-10-1103	DELINQUENT TAX COLLECTION	6,000	6,000	6,000
672	1,501	500	3-10-1804	COUNTY LAND SALES	500	500	500
-----	-----	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
948	1,030	500	3-50-6101	INTEREST EARNED	500	500	500
519,768	571,820	563,938	T O T A L	DEPT 100 R E V E N U E S	609,528	609,528	609,528
E X P E N S E S							
PERSONAL SERVICES							
50,090	47,912	49,817	5-10-1101	SR RESEARCH ASST	48,300	48,300	48,300
65,000	50,004	51,504	5-10-1102	EXTENSION CROP AGENT	52,290	52,290	52,290
45,000	43,756	36,978	5-10-1103	4-H PROFESSIONAL FACULTY	22,656	22,656	22,656
8,607	10,855	12,192	5-10-1104	BIO SCIENCE RESEARCH TECH	13,368	13,368	13,368
59,198	56,402	56,402	5-10-1105	WEED SPECI ALI ST	58,092	58,092	58,092
-----	-----	-----	5-10-1106	4-H PROGRAM ASSI STANT	5,000	5,000	5,000
76,180	103,610	106,281	5-10-2910	PAYROLL COSTS	110,023	110,023	110,023
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
309,075	317,539	318,174	TOTAL	PERSONAL SERVICES	314,729	314,729	314,729
MATERIALS & SERVICES							
1,743	1,773	1,750	5-20-5200	LIABILI TY I NSURANCE	1,750	1,750	1,750
1,743	1,773	1,750	TOTAL	MATERIALS & SERVICES	1,750	1,750	1,750
CAPITAL OUTLAY							
-----	-----	16,500	5-40-7410	CAPI TAL O UTLAY	4,000	4,000	4,000
-----	-----	16,500	TOTAL	CAPI TAL O UTLAY	4,000	4,000	4,000
CONTINGENCIES							
-----	-----	183,614	5-60-8080	CONTI NGENCY	234,102	234,102	234,102
-----	-----	183,614	TOTAL	CONTI NGENCI ES	234,102	234,102	234,102
OTHER MATERIAL & SERVICES							
-----	-----	3,000	5-70-4300	OFFI CE MAI NT/ REPAI RS	3,000	3,000	3,000
-----	-----	10,000	5-70-5210	I NSURANCE - VEHI CLE	20,000	20,000	20,000
1,392	1,237	1,500	5-70-5310	EXT POSTAGE	500	500	500
10,106	2,413	9,000	5-70-5800	EXT TRAVEL/ CONF	9,947	9,947	9,947
727	-----	-----	5-70-5820	EXT BOOKS/ PUBLI CATI ONS	500	500	500
10,851	17,935	16,500	5-70-6110	EXT OFFI CE & ADMIN SUPP	16,500	16,500	16,500
903	2,021	1,500	5-70-6701	VEHI CLE MAI NTENANCE	2,000	2,000	2,000
1,066	1,870	2,400	5-70-6720	EXT DUPLI CATI NG/ COPYI NG	2,000	2,000	2,000
2,968	45	-----	5-70-7000	EXT SMALL EQUI PMENT	500	500	500
28,013	25,521	43,900	TOTAL	OTHER MATERI AL & SERVI CES	54,947	54,947	54,947
338,831	344,833	563,938	T O T A L	DEPT 100 E X P E N S E S	609,528	609,528	609,528
519,768	571,820	563,938	T O T A L	FUND 252 R E V E N U E S	609,528	609,528	609,528

5/27/16
 8:36 AM
 LDUBOIS
 252- EXTENSION SERVICE DIST
 100- NON- DEPARTMENTAL

BUDGET DOCUMENT
 YEAR 2016-2017

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2013-2014	2014-2015	2015-2016					
309,075	317,539	318,174		TOTAL PERSONAL SERVICES	314,729	314,729	314,729
1,743	1,773	1,750		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
		16,500		TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
		183,614		TOTAL CONTINGENCIES	234,102	234,102	234,102
28,013	25,521	43,900		TOTAL OTHER MATERIAL & SERVICES	54,947	54,947	54,947
338,831	344,833	563,938		TOTAL FUND 252 EXPENSES	609,528	609,528	609,528
519,768	571,820	563,938		GRAND TOTAL REVENUES	609,528	609,528	609,528
309,075	317,539	318,174		GR TOTAL PERSONAL SERVICES	314,729	314,729	314,729
1,743	1,773	1,750		GR TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
		16,500		GR TOTAL CAPITAL OUTLAY	4,000	4,000	4,000
		183,614		GR TOTAL CONTINGENCIES	234,102	234,102	234,102
28,013	25,521	43,900		GR TOTAL OTHER MATERIAL & SERVICES	54,947	54,947	54,947
338,831	344,833	563,938		GRAND TOTAL EXPENSES	609,528	609,528	609,528