

BUDGET DOCUMENT  
 YEAR 2017- 2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014- 2015	2015- 2016	2016- 2017					
R E V E N U E S							
180,939	226,988	227,000	3-01-0101	CASH ON HAND	350,000	350,000	350,000
376,890	386,376	375,428	3-10-1102	CURRENT TAX COLLECTIONS	406,544	406,544	406,544
11,460	12,714	6,000	3-10-1103	DELINQUENT TAX COLLECTION	10,000	10,000	10,000
1,501	1,652	500	3-10-1804	COUNTY LAND SALES	500	500	500
-----	-----	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
1,030	1,304	500	3-50-6101	INTEREST EARNED	1,000	1,000	1,000
571,820	629,034	609,528	T O T A L	DEPT 100 R E V E N U E S	768,144	768,144	768,144
E X P E N S E S							
PERSONAL SERVICES							
47,912	48,554	48,300	5-10-1101	SR RESEARCH ASST	51,240	51,240	51,240
50,004	50,760	52,290	5-10-1102	EXTENSION CROP AGENT	54,644	54,644	54,644
43,756	25,061	22,656	5-10-1103	4- H PROFESSIONAL FACULTY	23,682	23,682	23,682
10,855	13,207	13,368	5-10-1104	BIO SCIENCE RESEARCH TECH	12,606	12,606	12,606
56,402	55,759	58,092	5-10-1105	WEED SPECI ALI ST	61,637	61,637	61,637
-----	-----	5,000	5-10-1106	4- H PROGRAM ASSI STANT	5,000	5,000	5,000
103,610	105,090	110,023	5-10-2910	PAYROLL COSTS	125,874	125,874	125,874
5,000	5,000	5,000	5-10-8041	ADMI N FEE	5,000	5,000	5,000
317,539	303,431	314,729	TOTAL	PERSONAL SERVICES	339,683	339,683	339,683
MATERIALS & SERVICES							
1,773	1,771	1,750	5-20-5200	LI ABILI TY I NSURANCE	1,750	1,750	1,750
1,773	1,771	1,750	TOTAL	MATERIALS & SERVICES	1,750	1,750	1,750
CAPITAL OUTLAY							
-----	6,040	20,125	5-40-7410	CAPITAL OUTLAY VEHICLE	25,000	25,000	25,000
-----	6,040	20,125	TOTAL	CAPITAL OUTLAY	25,000	25,000	25,000
CONTINGENCIES							
-----	-----	234,102	5-60-8080	CONTINGENCY	341,599	341,599	341,599
-----	-----	234,102	TOTAL	CONTINGENCIES	341,599	341,599	341,599
OTHER MATERIAL & SERVICES							
-----	-----	3,000	5-70-4300	OFFI CE MAI NT/ REPAI RS	2,612	2,612	2,612
-----	-----	3,875	5-70-5210	I NSURANCE - VEH I CLE	20,000	20,000	20,000
1,237	1,225	500	5-70-5310	EXT POSTAGE	2,000	2,000	2,000
2,413	4,604	9,947	5-70-5800	EXT TRAVEL/ CONF	15,500	15,500	15,500
-----	-----	500	5-70-5820	EXT BOOKS/ PUBLI CATI ONS	500	500	500
17,935	15,927	16,500	5-70-6110	EXT OFFI CE & ADMI N SUPP	15,000	15,000	15,000
2,021	1,593	2,000	5-70-6701	VEH I CLE MAI NTENANCE	2,000	2,000	2,000
1,870	1,146	2,000	5-70-6720	EXT DUPLI CATI NG/ COPYI NG	2,000	2,000	2,000
45	-----	500	5-70-7000	EXT SMALL EQUI PMENT	500	500	500
25,521	24,495	38,822	TOTAL	OTHER MATERIAL & SERVICES	60,112	60,112	60,112
344,833	335,737	609,528	T O T A L	DEPT 100 E X P E N S E S	768,144	768,144	768,144
571,820	629,034	609,528	T O T A L	FUND 252 R E V E N U E S	768,144	768,144	768,144

6/09/17  
8:11 AM

LDUBOIS  
252- EXTENSION SERVICE DIST  
100- NON- DEPARTMENTAL

BUDGET DOCUMENT  
YEAR 2017- 2018

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2014-2015	2015-2016	2016-2017					
317,539	303,431	314,729		TOTAL PERSONAL SERVICES	339,683	339,683	339,683
1,773	1,771	1,750		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
	6,040	20,125		TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
		234,102		TOTAL CONTINGENCIES	341,599	341,599	341,599
25,521	24,495	38,822		TOTAL OTHER MATERIAL & SERVICES	60,112	60,112	60,112
344,833	335,737	609,528		TOTAL FUND 252 EXPENSES	768,144	768,144	768,144
571,820	629,034	609,528		GRAND TOTAL REVENUES	768,144	768,144	768,144
317,539	303,431	314,729		GR TOTAL PERSONAL SERVICES	339,683	339,683	339,683
1,773	1,771	1,750		GR TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
	6,040	20,125		GR TOTAL CAPITAL OUTLAY	25,000	25,000	25,000
		234,102		GR TOTAL CONTINGENCIES	341,599	341,599	341,599
25,521	24,495	38,822		GR TOTAL OTHER MATERIAL & SERVICES	60,112	60,112	60,112
344,833	335,737	609,528		GRAND TOTAL EXPENSES	768,144	768,144	768,144