

-- HISTORICAL DATA -- 2016-2017	2017-2018	ADOPTED 2018-2019	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
<b>R E V E N U E S</b>							
293,298	381,523	381,522	3-01-0101	CASH ON HAND	418,047	418,047	418,047
426,439	465,971	446,923	3-10-1102	CURRENT TAX COLLECTIONS	436,273	436,273	436,273
13,725	15,702	10,000	3-10-1103	DELINQUENT TAX COLLECTION	13,500	13,500	13,500
499	1,694	500	3-10-1804	COUNTY LAND SALES	500	500	500
425	100	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
2,949	6,912	2,000	3-50-6101	INTEREST EARNED	6,000	6,000	6,000
737,335	871,902	841,045	TOTAL	DEPT 100 REVENUES	874,420	874,420	874,420
<b>E X P E N S E S</b>							
<b>PERSONAL SERVICES</b>							
49,022	50,496	46,184	5-10-1101	SR RESEARCH ASST	40,913	40,913	40,913
46,996	-----	59,740	5-10-1102	EXTENSION CROP AGENT	64,152	64,152	64,152
22,656	23,454	24,634	5-10-1103	4-H PROFESSIONAL FACULTY	26,112	26,112	26,112
18,053	20,321	20,461	5-10-1104	BIO SCIENCE RESEARCH TECH	29,205	29,205	29,205
52,898	56,070	68,377	5-10-1105	WEED SPECIALIST	60,321	60,321	60,321
3,880	5,209	5,000	5-10-1106	4-H PROGRAM ASSISTANT	5,000	5,000	5,000
103,271	89,366	137,821	5-10-2910	PAYROLL COSTS	128,376	128,376	128,376
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
301,776	249,916	367,217		TOTAL PERSONAL SERVICES	359,079	359,079	359,079
		3.58		TOTAL FTE'S	3.70	3.70	3.70
<b>MATERIALS &amp; SERVICES</b>							
1,839	2,206	1,750	5-20-5200	LIABILITY INSURANCE	1,750	1,750	1,750
1,839	2,206	1,750		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
<b>CAPITAL OUTLAY</b>							
20,125	-----	-----	5-40-7410	CAPITAL OUTLAY PHONE SYSTEM	-----	-----	6,000
20,125				TOTAL CAPITAL OUTLAY			6,000
<b>CONTINGENCIES</b>							
-----	-----	394,122	5-60-8080	CONTINGENCY	461,491	461,491	455,491
		394,122		TOTAL CONTINGENCIES	461,491	461,491	455,491
<b>OTHER MATERIAL &amp; SERVICES</b>							
5,203	4,490	3,000	5-70-4300	OFFICE MAINT/ REPAIRS	3,000	3,000	3,000
-----	-----	25,000	5-70-5210	INSURANCE - VEHICLE	-----	-----	-----
1,961	1,152	2,000	5-70-5310	EXT POSTAGE	1,500	1,500	1,500
5,489	16,468	20,000	5-70-5800	EXT TRAVEL/ CONF	20,000	20,000	20,000
219	369	1,000	5-70-5820	EXT BOOKS/ PUBLICATIONS	1,000	1,000	1,000
16,352	15,861	15,356	5-70-6110	EXT OFFICE & ADMIN SUPP	15,000	15,000	15,000
673	4,027	3,000	5-70-6701	VEHICLE MAINTENANCE	3,000	3,000	3,000
1,310	1,002	3,600	5-70-6720	EXT DUPLICATION/ COPYING	3,600	3,600	3,600
866	8,321	5,000	5-70-7000	EXT SMALL EQUIPMENT	5,000	5,000	5,000

BUDGET DOCUMENT  
 YEAR 2019- 2020

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2016-2017	2017-2018	2018-2019					
32,073	51,690	77,956		TOTAL OTHER MATERIAL & SERVICES	52,100	52,100	52,100
355,813	303,812	841,045		TOTAL DEPT 100 EXPENSES	874,420	874,420	874,420
737,335	871,902	841,045		TOTAL FUND 252 REVENUES	874,420	874,420	874,420
301,776	249,916	367,217		TOTAL PERSONAL SERVICES	359,079	359,079	359,079
1,839	2,206	1,750		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
20,125				TOTAL CAPITAL OUTLAY			6,000
		394,122		TOTAL CONTINGENCIES	461,491	461,491	455,491
32,073	51,690	77,956		TOTAL OTHER MATERIAL & SERVICES	52,100	52,100	52,100
355,813	303,812	841,045		TOTAL FUND 252 EXPENSES	874,420	874,420	874,420
		3.58		TOTAL FUND 252 FTE'S	3.70	3.70	3.70
737,335	871,902	841,045		GRAND TOTAL REVENUES	874,420	874,420	874,420
301,776	249,916	367,217		GR TOTAL PERSONAL SERVICES	359,079	359,079	359,079
1,839	2,206	1,750		GR TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
20,125				GR TOTAL CAPITAL OUTLAY			6,000
		394,122		GR TOTAL CONTINGENCIES	461,491	461,491	455,491
32,073	51,690	77,956		GR TOTAL OTHER MATERIAL & SERVICES	52,100	52,100	52,100
355,813	303,812	841,045		GRAND TOTAL EXPENSES	874,420	874,420	874,420
		3.58		GRAND TOTAL FTE'S	3.70	3.70	3.70