

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020					
R E V E N U E S							
381,523	568,088	418,047	3-01-0101	CASH ON HAND	725,000	725,000	725,000
465,971	456,140	436,273	3-10-1102	CURRENT TAX COLLECTIONS	460,734	460,734	460,734
15,702	16,948	13,500	3-10-1103	DELINQUENT TAX COLLECTION	15,000	15,000	15,000
1,694	1,986	500	3-10-1804	COUNTY LAND SALES	500	500	500
100	20,225	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
6,912	12,687	6,000	3-50-6101	INTEREST EARNED	8,000	8,000	8,000
871,902	1,076,074	874,420	T O T A L	DEPT 100 R E V E N U E S	1,209,334	1,209,334	1,209,334
E X P E N S E S							
PERSONAL SERVICES							
50,496	52,018	40,913	5-10-1101	SR RESEARCH ASST	47,578	47,578	47,578
-----	63,204	64,152	5-10-1102	EXTENSION CROP AGENT	66,077	66,077	66,077
23,454	24,636	26,112	5-10-1103	4-H PROFESSIONAL FACULTY	29,439	29,439	29,439
20,321	29,231	29,205	5-10-1104	BIO SCIENCE RESEARCH TECH	35,446	35,446	35,446
56,070	56,936	60,321	5-10-1105	WEED SPECIALIST	51,776	51,776	51,776
5,209	4,796	5,000	5-10-1106	4-H PROGRAM ASSISTANT	6,600	6,600	6,600
89,366	126,861	128,376	5-10-2910	PAYROLL COSTS	151,493	151,493	151,493
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
249,916	362,682	359,079	TOTAL	PERSONAL SERVICES	393,409	393,409	393,409
	3.58	3.70	TOTAL	FTE'S	3.70	3.70	3.70
MATERIALS & SERVICES							
2,206	2,056	1,750	5-20-5200	LIABILITY/NOTICES	2,000	2,000	2,000
2,206	2,056	1,750	TOTAL	MATERIALS & SERVICES	2,000	2,000	2,000
CAPITAL OUTLAY							
-----	-----	6,000	5-40-7410	CAPITAL OUTLAY	-----	-----	-----
		6,000	TOTAL	CAPITAL OUTLAY			
CONTINGENCIES							
-----	-----	455,491	5-60-8080	CONTINGENCY	748,925	748,925	748,925
		455,491	TOTAL	CONTINGENCIES	748,925	748,925	748,925
OTHER MATERIAL & SERVICES							
4,490	6,026	3,000	5-70-4300	OFFICE MAINT/REPAIRS	6,700	6,700	6,700
-----	-----	-----	5-70-5300	EXT CN NETWORK CHARGES	-----	-----	-----
1,152	1,784	1,500	5-70-5310	EXT POSTAGE	1,500	1,500	1,500
16,468	13,282	20,000	5-70-5800	EXT TRAVEL/CONF	23,000	23,000	23,000
369	247	1,000	5-70-5820	EXT BOOKS/PUBLICATIONS	500	500	500
15,861	14,981	15,000	5-70-6110	EXT OFFICE & ADMIN SUPP	21,500	21,500	21,500
4,027	1,631	3,000	5-70-6701	VEHICLE MAINTENANCE	3,000	3,000	3,000
1,002	829	3,600	5-70-6720	EXT DUPLICATING/COPYING	3,800	3,800	3,800
8,321	5,551	5,000	5-70-7000	EXT SMALL EQUIPMENT	5,000	5,000	5,000
51,690	44,331	52,100	TOTAL	OTHER MATERIAL & SERVICES	65,000	65,000	65,000
303,812	409,069	874,420	T O T A L	DEPT 100 E X P E N S E S	1,209,334	1,209,334	1,209,334
871,902	1,076,074	874,420	T O T A L	FUND 252 R E V E N U E S	1,209,334	1,209,334	1,209,334

YEAR 2020-2021

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2017-2018	2018-2019	2019-2020					
249,916	362,682	359,079		TOTAL PERSONAL SERVICES	393,409	393,409	393,409
2,206	2,056	1,750		TOTAL MATERIALS & SERVICES	2,000	2,000	2,000
		6,000		TOTAL CAPITAL OUTLAY			
		455,491		TOTAL CONTINGENCIES	748,925	748,925	748,925
51,690	44,331	52,100		TOTAL OTHER MATERIAL & SERVICES	65,000	65,000	65,000
303,812	409,069	874,420	T O T A L FUND 252 E X P E N S E S		1,209,334	1,209,334	1,209,334
	3.58	3.70	T O T A L FUND 252 F T E ' S		3.70	3.70	3.70
871,902	1,076,074	874,420		GRAND TOTAL REVENUES	1,209,334	1,209,334	1,209,334
249,916	362,682	359,079		GR TOTAL PERSONAL SERVICES	393,409	393,409	393,409
2,206	2,056	1,750		GR TOTAL MATERIALS & SERVICES	2,000	2,000	2,000
		6,000		GR TOTAL CAPITAL OUTLAY			
		455,491		GR TOTAL CONTINGENCIES	748,925	748,925	748,925
51,690	44,331	52,100		GR TOTAL OTHER MATERIAL & SERVICES	65,000	65,000	65,000
303,812	409,069	874,420		GRAND TOTAL EXPENSES	1,209,334	1,209,334	1,209,334
	3.58	3.70		GRAND TOTAL FTE'S	3.70	3.70	3.70