

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023					
R E V E N U E S							
780,658	989,156	1,165,000	3-01-0101	CASH ON HAND	1,470,800	1,470,800	1,470,800
500,589	512,666	515,163	3-10-1102	CURRENT TAX COLLECTIONS	546,653	546,653	546,653
15,940	27,074	15,000	3-10-1103	DELINQUENT TAX COLLECTION	15,000	15,000	15,000
2,295	867	500	3-10-1804	COUNTY LAND SALES	500	500	500
118	150	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
5,545	5,653	4,000	3-50-6101	INTEREST EARNED	10,000	10,000	10,000
1,305,145	1,535,566	1,699,763	T O T A L	DEPT 100 R E V E N U E S	2,043,053	2,043,053	2,043,053
E X P E N S E S							
PERSONAL SERVICES							
48,360	48,434	48,434	5-10-1101	SR RESEARCH ASST	40,579	40,579	40,579
24,654	-----	60,000	5-10-1102	EXTENSION CROP AGENT	63,000	63,000	63,000
7,359	22,563	30,000	5-10-1103	4-H PROFESSIONAL FACULTY	47,758	47,758	47,758
42,695	46,613	48,415	5-10-1104	BIO SCIENCE RESEARCH TECH	48,470	48,470	48,470
46,730	50,089	52,710	5-10-1105	WEED SPECIALIST	54,682	54,682	54,682
-----	-----	6,500	5-10-1106	4-H PROGRAM ASSISTANT	6,500	6,500	6,500
-----	-----	-----	5-10-1107	FARM SUPERVISOR	15,444	15,444	15,444
106,188	108,461	165,792	5-10-2910	PAYROLL COSTS	184,660	184,660	184,660
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
280,986	281,160	416,851	TOTAL	PERSONAL SERVICES	466,093	466,093	466,093
3.70	3.90	3.95	TOTAL	FTE'S	4.30	4.30	4.30
MATERIALS & SERVICES							
2,311	2,501	2,050	5-20-5200	LIABILITY/NOTICES	2,200	2,200	2,200
2,311	2,501	2,050	TOTAL	MATERIALS & SERVICES	2,200	2,200	2,200
CONTINGENCIES							
-----	-----	1,199,810	5-60-8080	CONTINGENCY	1,497,424	1,497,424	1,497,424
-----	-----	1,199,810	TOTAL	CONTINGENCIES	1,497,424	1,497,424	1,497,424
OTHER MATERIAL & SERVICES							
6,013	8,403	25,000	5-70-4300	OFFICE MAINT/REPAIRS	25,000	25,000	25,000
1,171	1,049	1,500	5-70-5310	EXT POSTAGE	1,800	1,800	1,800
225	2,695	17,252	5-70-5800	EXT TRAVEL/CONF	15,500	15,500	15,500
118	233	300	5-70-5820	EXT BOOKS/PUBLICATIONS	1,500	1,500	1,500
19,070	12,696	25,000	5-70-6110	EXT OFFICE & ADMIN SUPP	20,536	20,536	20,536
2,232	2,033	3,000	5-70-6701	VEHICLE MAINTENANCE	3,000	3,000	3,000
3,855	3,615	4,000	5-70-6720	EXT DUPLICATING/COPYING	5,000	5,000	5,000
9	6,943	5,000	5-70-7000	EXT SMALL EQUIPMENT	5,000	5,000	5,000
32,693	37,667	81,052	TOTAL	OTHER MATERIAL & SERVICES	77,336	77,336	77,336
315,990	321,328	1,699,763	T O T A L	DEPT 100 E X P E N S E S	2,043,053	2,043,053	2,043,053
1,305,145	1,535,566	1,699,763	T O T A L	FUND 252 R E V E N U E S	2,043,053	2,043,053	2,043,053

YEAR 2023-2024

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2020-2021	2021-2022	2022-2023					
280,986	281,160	416,851		TOTAL PERSONAL SERVICES	466,093	466,093	466,093
2,311	2,501	2,050		TOTAL MATERIALS & SERVICES	2,200	2,200	2,200
		1,199,810		TOTAL CONTINGENCIES	1,497,424	1,497,424	1,497,424
32,693	37,667	81,052		TOTAL OTHER MATERIAL & SERVICES	77,336	77,336	77,336
315,990	321,328	1,699,763	T O T A L FUND 252	E X P E N S E S	2,043,053	2,043,053	2,043,053
3.70	3.90	3.95	T O T A L FUND 252	F T E ' S	4.30	4.30	4.30
1,305,145	1,535,566	1,699,763	GRAND TOTAL	REVENUES	2,043,053	2,043,053	2,043,053
280,986	281,160	416,851	GR TOTAL	PERSONAL SERVICES	466,093	466,093	466,093
2,311	2,501	2,050	GR TOTAL	MATERIALS & SERVICES	2,200	2,200	2,200
		1,199,810	GR TOTAL	CONTINGENCIES	1,497,424	1,497,424	1,497,424
32,693	37,667	81,052	GR TOTAL	OTHER MATERIAL & SERVICES	77,336	77,336	77,336
315,990	321,328	1,699,763	GRAND TOTAL	EXPENSES	2,043,053	2,043,053	2,043,053
3.70	3.90	3.95	GRAND TOTAL	FTE'S	4.30	4.30	4.30