252-EXTENSION SERVICE DIST
100-NON-DEPARTMENTAL
YEAR 2025-2026

HISTORICAL DATA 2022-2023	HISTORICAL DATA 2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
				R E V E N U E S			
1,214,239	1,482,265	1,675,000	3-01-0101	CASH ON HAND	1,664,281	1,664,281	1,664,281
545,614	549,995	575,465	3-10-1102	CURRENT TAX COLLECTIONS	622,407	622,407	622,407
12,865	13,960	10,000	3-10-1103	DELINQUENT TAX COLLECTION	13,960	13,960	13,960
1,133	233	500	3-10-1804	COUNTY LAND SALES	267	267	267
1,466	----------	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
31,232	64,912	25,000	3-50-6101	INTEREST EARNED	65,000	65,000	65,000
1,806,549	2,111,365	2,286,065	T O T A L	DEPT 100 R E V E N U E S	2,366,015	2,366,015	2,366,015
				E X P E N S E S			
PERSONAL SERVICES							
46,997	34,922	34,083	5-10-1101	SR RESEARCH ASST	39,825	39,825	39,825
----------	54,398	57,783	5-10-1102	EXTENSION GEN AG OPC	58,956	58,956	58,956
1,619	19,105	56,051	5-10-1103	EXTENSION FCH EPA 2	63,071	63,071	63,071
48,464	59,314	44,156	5-10-1104	BIO SCIENCE RESEARCH TECH	78,866	78,866	78,866
53,874	55,278	56,936	5-10-1105	WEED SPECIALIST	57,200	57,200	57,200
----------	----------	49,143	5-10-1106	4-H PROGRAM ASSISTANT	50,972	50,972	50,972
----------	13,954	32,500	5-10-1107	FARM MANAGER	26,955	26,955	26,955
----------	----------	----------	5-10-1108	OFFICE SPECIALIST 2	45,932	45,932	45,932
97,829	139,433	234,709	5-10-2910	PAYROLL COSTS	303,551	303,551	303,551
5,000	5,000	5,000	5-10-8041	ADMIN FEE	10,000	10,000	10,000
253,783	381,404	570,361	TOTAL	PERSONAL SERVICES	735,328	735,328	735,328
3.95	4.30	5.68	TOTAL	FTE'S	7.34	7.34	7.34
MATERIALS & SERVICES							
2,624	2,757	3,000	5-20-5200	LIABILITY/NOTICES	3,200	3,200	3,200
2,624	2,757	3,000	TOTAL	MATERIALS & SERVICES	3,200	3,200	3,200
CONTINGENCIES							
----------	----------	1,610,321	5-60-8080	CONTINGENCY	1,516,567	1,516,567	1,516,567
		1,610,321	TOTAL	CONTINGENCIES	1,516,567	1,516,567	1,516,567
OTHER MATERIAL & SERVICES							
32,987	13,916	10,000	5-70-4300	OFFICE MAINT/REPAIRS	10,000	10,000	10,000
----------	12,096	18,700	5-70-5300	EXT CN NETWORK CHARGES	16,920	16,920	16,920
1,166	1,424	2,500	5-70-5310	EXT POSTAGE	2,500	2,500	2,500
3,417	6,924	20,000	5-70-5800	EXT TRAVEL/CONF	20,500	20,500	20,500
65	145	500	5-70-5820	EXT BOOKS/PUBLICATIONS	500	500	500
19,518	20,445	29,683	5-70-6110	EXT OFFICE & ADMIN SUPP	38,000	38,000	38,000
1,810	2,533	8,000	5-70-6701	VEHICLE MAINTENANCE	8,000	8,000	8,000
4,485	5,439	5,000	5-70-6720	EXT DUPLICATING/COPYING	6,500	6,500	6,500
4,430	----------	8,000	5-70-7000	EXT SMALL EQUIPMENT	8,000	8,000	8,000
67,878	62,922	102,383	TOTAL	OTHER MATERIAL & SERVICES	110,920	110,920	110,920
324,285	447,083	2,286,065	T O T A L	DEPT 100 E X P E N S E S	2,366,015	2,366,015	2,366,015
1,806,549	2,111,365	2,286,065	T O T A L	FUND 252 R E V E N U E S	2,366,015	2,366,015	2,366,015

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YEAR 2025-2026

-- HISTORICAL DATA -- 2022-2023	2023-2024	ADOPTED 2024-2025	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
253,783	381,404	570,361		TOTAL PERSONAL SERVICES	735,328	735,328	735,328
2,624	2,757	3,000		TOTAL MATERIALS & SERVICES	3,200	3,200	3,200
		1,610,321		TOTAL CONTINGENCIES	1,516,567	1,516,567	1,516,567
67,878	62,922	102,383		TOTAL OTHER MATERIAL & SERVICES	110,920	110,920	110,920
324,285	447,083	2,286,065		T O T A L FUND 252 E X P E N S E S	2,366,015	2,366,015	2,366,015
3.95	4.30	5.68		T O T A L FUND 252 F T E' S	7.34	7.34	7.34
1,806,549	2,111,365	2,286,065		GRAND TOTAL REVENUES	2,366,015	2,366,015	2,366,015
253,783	381,404	570,361		GR TOTAL PERSONAL SERVICES	735,328	735,328	735,328
2,624	2,757	3,000		GR TOTAL MATERIALS & SERVICES	3,200	3,200	3,200
		1,610,321		GR TOTAL CONTINGENCIES	1,516,567	1,516,567	1,516,567
67,878	62,922	102,383		GR TOTAL OTHER MATERIAL & SERVICES	110,920	110,920	110,920
324,285	447,083	2,286,065		GRAND TOTAL EXPENSES	2,366,015	2,366,015	2,366,015
3.95	4.30	5.68		GRAND TOTAL FTE'S	7.34	7.34	7.34