

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021					
R E V E N U E S							
568,088	667,007	725,000	3-01-0101	CASH ON HAND	750,000	750,000	750,000
456,140	473,168	460,734	3-10-1102	CURRENT TAX COLLECTIONS	487,310	487,310	487,310
16,948	21,149	15,000	3-10-1103	DELINQUENT TAX COLLECTION	15,000	15,000	15,000
1,986	716	500	3-10-1804	COUNTY LAND SALES	500	500	500
20,225	369	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
12,687	12,296	8,000	3-50-6101	INTEREST EARNED	4,000	4,000	4,000
1,076,074	1,174,705	1,209,334	T O T A L	DEPT 100 R E V E N U E S	1,256,910	1,256,910	1,256,910
E X P E N S E S							
PERSONAL SERVICES							
52,018	52,790	47,578	5-10-1101	SR RESEARCH ASST	47,023	47,023	47,023
63,204	63,204	66,077	5-10-1102	EXTENSION CROP AGENT	73,000	73,000	73,000
24,636	17,284	29,439	5-10-1103	4-H PROFESSIONAL FACULTY	29,436	29,436	29,436
29,231	27,751	35,446	5-10-1104	BIO SCIENCE RESEARCH TECH	43,762	43,762	43,762
56,936	50,268	51,776	5-10-1105	WEED SPECIALIST	51,174	51,174	51,174
4,796	3,924	6,600	5-10-1106	4-H PROGRAM ASSISTANT	6,600	6,600	6,600
126,861	133,445	151,493	5-10-2910	PAYROLL COSTS	159,288	159,288	159,288
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
362,682	353,666	393,409		TOTAL PERSONAL SERVICES	415,283	415,283	415,283
3.58	3.70	3.70		TOTAL FTE'S	3.90	3.90	3.90
MATERIALS & SERVICES							
2,056	2,077	2,000	5-20-5200	LIABILITY/NOTICES	2,000	2,000	2,000
2,056	2,077	2,000		TOTAL MATERIALS & SERVICES	2,000	2,000	2,000
CONTINGENCIES							
-----	-----	748,925	5-60-8080	CONTINGENCY	769,844	769,844	769,844
		748,925		TOTAL CONTINGENCIES	769,844	769,844	769,844
OTHER MATERIAL & SERVICES							
6,026	4,349	6,700	5-70-4300	OFFICE MAINT/REPAIRS	6,500	6,500	6,500
-----	36	-----	5-70-5300	EXT CN NETWORK CHARGES	-----	-----	-----
1,784	981	1,500	5-70-5310	EXT POSTAGE	1,600	1,600	1,600
13,282	11,779	23,000	5-70-5800	EXT TRAVEL/CONF	23,000	23,000	23,000
247	402	500	5-70-5820	EXT BOOKS/PUBLICATIONS	300	300	300
14,981	12,044	21,500	5-70-6110	EXT OFFICE & ADMIN SUPP	27,383	27,383	27,383
1,631	2,077	3,000	5-70-6701	VEHICLE MAINTENANCE	3,000	3,000	3,000
829	3,357	3,800	5-70-6720	EXT DUPLICATING/COPYING	4,000	4,000	4,000
5,551	3,280	5,000	5-70-7000	EXT SMALL EQUIPMENT	4,000	4,000	4,000
44,331	38,305	65,000		TOTAL OTHER MATERIAL & SERVICES	69,783	69,783	69,783
409,069	394,048	1,209,334	T O T A L	DEPT 100 E X P E N S E S	1,256,910	1,256,910	1,256,910
1,076,074	1,174,705	1,209,334	T O T A L	FUND 252 R E V E N U E S	1,256,910	1,256,910	1,256,910

BUDGET DOCUMENT

YEAR 2021-2022

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2018-2019	2019-2020	2020-2021					
362,682	353,666	393,409		TOTAL PERSONAL SERVICES	415,283	415,283	415,283
2,056	2,077	2,000		TOTAL MATERIALS & SERVICES	2,000	2,000	2,000
		748,925		TOTAL CONTINGENCIES	769,844	769,844	769,844
44,331	38,305	65,000		TOTAL OTHER MATERIAL & SERVICES	69,783	69,783	69,783
409,069	394,048	1,209,334	T O T A L FUND 252	E X P E N S E S	1,256,910	1,256,910	1,256,910
3.58	3.70	3.70	T O T A L FUND 252	F T E ' S	3.90	3.90	3.90
1,076,074	1,174,705	1,209,334		GRAND TOTAL REVENUES	1,256,910	1,256,910	1,256,910
362,682	353,666	393,409		GR TOTAL PERSONAL SERVICES	415,283	415,283	415,283
2,056	2,077	2,000		GR TOTAL MATERIALS & SERVICES	2,000	2,000	2,000
		748,925		GR TOTAL CONTINGENCIES	769,844	769,844	769,844
44,331	38,305	65,000		GR TOTAL OTHER MATERIAL & SERVICES	69,783	69,783	69,783
409,069	394,048	1,209,334		GRAND TOTAL EXPENSES	1,256,910	1,256,910	1,256,910
3.58	3.70	3.70		GRAND TOTAL FTE'S	3.90	3.90	3.90