

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	2021-2022					
R E V E N U E S							
667,007	780,658	750,000	3-01-0101	CASH ON HAND	1,165,000	1,165,000	-----
473,168	500,589	487,310	3-10-1102	CURRENT TAX COLLECTIONS	515,163	515,163	-----
21,149	15,940	15,000	3-10-1103	DELINQUENT TAX COLLECTION	15,000	15,000	-----
716	2,295	500	3-10-1804	COUNTY LAND SALES	500	500	-----
369	118	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	-----
12,296	5,545	4,000	3-50-6101	INTEREST EARNED	4,000	4,000	-----
1,174,705	1,305,145	1,256,910	T O T A L	DEPT 100 R E V E N U E S	1,699,763	1,699,763	
E X P E N S E S							
PERSONAL SERVICES							
52,790	48,360	47,023	5-10-1101	SR RESEARCH ASST	48,434	48,434	-----
63,204	24,654	73,000	5-10-1102	EXTENSION CROP AGENT	60,000	60,000	-----
17,284	7,359	29,436	5-10-1103	4-H PROFESSIONAL FACULTY	30,000	30,000	-----
27,751	42,695	43,762	5-10-1104	BIO SCIENCE RESEARCH TECH	48,415	48,415	-----
50,268	46,730	51,174	5-10-1105	WEED SPECIALIST	52,710	52,710	-----
3,924	-----	6,600	5-10-1106	4-H PROGRAM ASSISTANT	6,500	6,500	-----
133,445	106,188	159,288	5-10-2910	PAYROLL COSTS	165,792	165,792	-----
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	-----
353,666	280,986	415,283		TOTAL PERSONAL SERVICES	416,851	416,851	
3.70	3.70	3.90		TOTAL FTE'S	3.95	3.95	
MATERIALS & SERVICES							
2,077	2,311	2,000	5-20-5200	LIABILITY/NOTICES	2,050	2,050	-----
2,077	2,311	2,000		TOTAL MATERIALS & SERVICES	2,050	2,050	
CONTINGENCIES							
-----	-----	769,844	5-60-8080	CONTINGENCY	1,199,810	1,199,810	-----
		769,844		TOTAL CONTINGENCIES	1,199,810	1,199,810	
OTHER MATERIAL & SERVICES							
4,349	6,013	6,500	5-70-4300	OFFICE MAINT/REPAIRS	25,000	25,000	-----
36	-----	-----	5-70-5300	EXT CN NETWORK CHARGES	-----	-----	-----
981	1,171	1,600	5-70-5310	EXT POSTAGE	1,500	1,500	-----
11,779	225	23,000	5-70-5800	EXT TRAVEL/CONF	17,252	17,252	-----
402	118	300	5-70-5820	EXT BOOKS/PUBLICATIONS	300	300	-----
12,044	19,070	27,383	5-70-6110	EXT OFFICE & ADMIN SUPP	25,000	25,000	-----
2,077	2,232	3,000	5-70-6701	VEHICLE MAINTENANCE	3,000	3,000	-----
3,357	3,855	4,000	5-70-6720	EXT DUPLICATING/COPYING	4,000	4,000	-----
3,280	9	4,000	5-70-7000	EXT SMALL EQUIPMENT	5,000	5,000	-----
38,305	32,693	69,783		TOTAL OTHER MATERIAL & SERVICES	81,052	81,052	
394,048	315,990	1,256,910	T O T A L	DEPT 100 E X P E N S E S	1,699,763	1,699,763	
1,174,705	1,305,145	1,256,910	T O T A L	FUND 252 R E V E N U E S	1,699,763	1,699,763	

YEAR 2022-2023

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2019-2020	2020-2021	2021-2022					
353,666	280,986	415,283		TOTAL PERSONAL SERVICES	416,851	416,851	
2,077	2,311	2,000		TOTAL MATERIALS & SERVICES	2,050	2,050	
		769,844		TOTAL CONTINGENCIES	1,199,810	1,199,810	
38,305	32,693	69,783		TOTAL OTHER MATERIAL & SERVICES	81,052	81,052	
394,048	315,990	1,256,910	T O T A L FUND 252	E X P E N S E S	1,699,763	1,699,763	
3.70	3.70	3.90	T O T A L FUND 252	F T E ' S	3.95	3.95	
1,174,705	1,305,145	1,256,910		GRAND TOTAL REVENUES	1,699,763	1,699,763	
353,666	280,986	415,283		GR TOTAL PERSONAL SERVICES	416,851	416,851	
2,077	2,311	2,000		GR TOTAL MATERIALS & SERVICES	2,050	2,050	
		769,844		GR TOTAL CONTINGENCIES	1,199,810	1,199,810	
38,305	32,693	69,783		GR TOTAL OTHER MATERIAL & SERVICES	81,052	81,052	
394,048	315,990	1,256,910		GRAND TOTAL EXPENSES	1,699,763	1,699,763	
3.70	3.70	3.90		GRAND TOTAL FTE'S	3.95	3.95	