

BUDGET DOCUMENT

252-EXTENSION SERVICE DIST
100-NON-DEPARTMENTAL

YEAR 2026-2027

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2023-2024	2024-2025	2025-2026					
R E V E N U E S							
1,482,265	1,664,281	1,664,281	3-01-0101	CASH ON HAND	1,664,281	1,664,281	1,664,281
549,995	606,158	622,407	3-10-1102	CURRENT TAX COLLECTIONS	647,072	647,072	647,072
13,960	90,447	13,960	3-10-1103	DELINQUENT TAX COLLECTION	15,000	15,000	15,000
233	197	267	3-10-1804	COUNTY LAND SALES	-----	-----	-----
-----	635	100	3-40-4100	MISCELLANEOUS REVENUE	-----	-----	-----
64,912	112,668	65,000	3-50-6101	INTEREST EARNED	80,000	80,000	80,000
2,111,365	2,474,386	2,366,015	T O T A L	DEPT 100 R E V E N U E S	2,406,353	2,406,353	2,406,353
E X P E N S E S							
PERSONAL SERVICES							
34,922	23,987	39,825	5-10-1101	SR RESEARCH ASST	24,948	24,948	24,948
54,398	42,921	58,956	5-10-1102	EXTENSION GEN AG OPC	61,454	61,454	61,454
19,105	41,764	63,071	5-10-1103	EXTENSION FCH EPA 2	60,332	60,332	60,332
59,314	74,502	78,866	5-10-1104	BIO SCIENCE RESEARCH TECH	90,386	90,386	90,386
55,278	56,778	57,200	5-10-1105	WEED SPECIALIST	63,714	63,714	63,714
-----	57,835	50,972	5-10-1106	4-H PROGRAM ASSISTANT	47,847	47,847	47,847
13,954	16,278	26,955	5-10-1107	FARM MANAGER	33,942	33,942	33,942
-----	-----	45,932	5-10-1108	OFFICE SPECIALIST 2	49,863	49,863	49,863
139,433	198,178	303,551	5-10-2910	PAYROLL COSTS	279,687	279,687	279,687
5,000	5,000	10,000	5-10-8041	ADMIN FEE	10,000	10,000	10,000
381,404	517,243	735,328	TOTAL	PERSONAL SERVICES	722,173	722,173	722,173
4.30	5.68	7.34	TOTAL	FTE'S	7.34	7.34	7.34
MATERIALS & SERVICES							
2,757	3,647	3,200	5-20-5200	LIABILITY/NOTICES	3,647	3,647	3,647
2,757	3,647	3,200	TOTAL	MATERIALS & SERVICES	3,647	3,647	3,647
CONTINGENCIES							
-----	-----	1,516,567	5-60-8080	CONTINGENCY	1,531,108	1,531,108	1,531,108
-----	-----	1,516,567	TOTAL	CONTINGENCIES	1,531,108	1,531,108	1,531,108
OTHER MATERIAL & SERVICES							
13,916	5,878	10,000	5-70-4300	OFFICE MAINT/REPAIRS	34,600	34,600	34,600
12,096	10,320	16,920	5-70-5300	EXT CN NETWORK CHARGES	19,875	19,875	19,875
1,424	1,602	2,500	5-70-5310	EXT POSTAGE	2,500	2,500	2,500
6,924	12,628	20,500	5-70-5800	EXT TRAVEL/CONF	20,500	20,500	20,500
145	420	500	5-70-5820	EXT BOOKS/PUBLICATIONS	500	500	500
20,445	31,761	38,000	5-70-6110	EXT OFFICE & ADMIN SUPP	43,950	43,950	43,950
2,533	2,226	8,000	5-70-6701	VEHICLE MAINTENANCE	12,000	12,000	12,000
5,439	5,087	6,500	5-70-6720	EXT DUPLICATING/COPYING	6,500	6,500	6,500
-----	2,665	8,000	5-70-7000	EXT SMALL EQUIPMENT	9,000	9,000	9,000
62,922	72,587	110,920	TOTAL	OTHER MATERIAL & SERVICES	149,425	149,425	149,425
447,083	593,477	2,366,015	T O T A L	DEPT 100 E X P E N S E S	2,406,353	2,406,353	2,406,353
2,111,365	2,474,386	2,366,015	T O T A L	FUND 252 R E V E N U E S	2,406,353	2,406,353	2,406,353

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2023-2024	2024-2025	2025-2026					
381,404	517,243	735,328		TOTAL PERSONAL SERVICES	722,173	722,173	722,173
2,757	3,647	3,200		TOTAL MATERIALS & SERVICES	3,647	3,647	3,647
		1,516,567		TOTAL CONTINGENCIES	1,531,108	1,531,108	1,531,108
62,922	72,587	110,920		TOTAL OTHER MATERIAL & SERVICES	149,425	149,425	149,425
447,083	593,477	2,366,015	T O T A L FUND 252	E X P E N S E S	2,406,353	2,406,353	2,406,353
4.30	5.68	7.34	T O T A L FUND 252	F T E ' S	7.34	7.34	7.34
2,111,365	2,474,386	2,366,015		GRAND TOTAL REVENUES	2,406,353	2,406,353	2,406,353
381,404	517,243	735,328	GR	TOTAL PERSONAL SERVICES	722,173	722,173	722,173
2,757	3,647	3,200	GR	TOTAL MATERIALS & SERVICES	3,647	3,647	3,647
		1,516,567	GR	TOTAL CONTINGENCIES	1,531,108	1,531,108	1,531,108
62,922	72,587	110,920	GR	TOTAL OTHER MATERIAL & SERVICES	149,425	149,425	149,425
447,083	593,477	2,366,015		GRAND TOTAL EXPENSES	2,406,353	2,406,353	2,406,353
4.30	5.68	7.34		GRAND TOTAL FTE'S	7.34	7.34	7.34