

BUDGET DOCUMENT
 YEAR 2018-2019

-- HISTORICAL DATA --		ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2015-2016	2016-2017	2017-2018					
R E V E N U E S							
226,988	293,298	350,000	3-01-0101	CASH ON HAND	381,522	381,522	381,522
386,376	426,439	406,544	3-10-1102	CURRENT TAX COLLECTIONS	446,923	446,923	446,923
12,714	13,725	10,000	3-10-1103	DELINQUENT TAX COLLECTION	10,000	10,000	10,000
1,652	499	500	3-10-1804	COUNTY LAND SALES	500	500	500
-----	425	100	3-40-4100	MISCELLANEOUS REVENUE	100	100	100
1,304	2,949	1,000	3-50-6101	INTEREST EARNED	2,000	2,000	2,000
629,034	737,335	768,144	T O T A L	DEPT 100 R E V E N U E S	841,045	841,045	841,045
E X P E N S E S							
PERSONAL SERVICES							
48,554	49,022	51,240	5-10-1101	SR RESEARCH ASST	46,184	46,184	46,184
50,760	46,996	54,644	5-10-1102	EXTENSION CROP AGENT	59,740	59,740	59,740
25,061	22,656	23,682	5-10-1103	4-H PROFESSIONAL FACULTY	24,634	24,634	24,634
13,207	18,053	12,606	5-10-1104	BIO SCIENCE RESEARCH TECH	20,461	20,461	20,461
55,759	52,898	61,637	5-10-1105	WEED SPECIALIST	68,377	68,377	68,377
-----	3,880	5,000	5-10-1106	4-H PROGRAM ASSISTANT	5,000	5,000	5,000
105,090	103,271	125,874	5-10-2910	PAYROLL COSTS	137,821	137,821	137,821
5,000	5,000	5,000	5-10-8041	ADMIN FEE	5,000	5,000	5,000
303,431	301,776	339,683		TOTAL PERSONAL SERVICES	367,217	367,217	367,217
				TOTAL FTE'S	3.58	3.58	3.58
MATERIALS & SERVICES							
1,771	1,839	1,750	5-20-5200	LIABILITY INSURANCE	1,750	1,750	1,750
1,771	1,839	1,750		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
CAPITAL OUTLAY							
6,040	20,125	25,000	5-40-7410	CAPITAL OUTLAY	-----	-----	-----
6,040	20,125	25,000		TOTAL CAPITAL OUTLAY			
CONTINGENCIES							
-----	-----	341,599	5-60-8080	CONTINGENCY	394,122	394,122	394,122
		341,599		TOTAL CONTINGENCIES	394,122	394,122	394,122
OTHER MATERIAL & SERVICES							
-----	5,203	2,612	5-70-4300	OFFICE MAINT/ REPAIRS	3,000	3,000	3,000
-----	-----	20,000	5-70-5210	INSURANCE - VEHICLE	25,000	25,000	25,000
1,225	1,961	2,000	5-70-5310	EXT POSTAGE	2,000	2,000	2,000
4,604	5,489	15,500	5-70-5800	EXT TRAVEL/ CONF	20,000	20,000	20,000
-----	219	500	5-70-5820	EXT BOOKS/ PUBLICATIONS	1,000	1,000	1,000
15,927	16,352	15,000	5-70-6110	EXT OFFICE & ADMIN SUPP	15,356	15,356	15,356
1,593	673	2,000	5-70-6701	VEHICLE MAINTENANCE	3,000	3,000	3,000
1,146	1,310	2,000	5-70-6720	EXT DUPLICATION/ COPYING	3,600	3,600	3,600
-----	866	500	5-70-7000	EXT SMALL EQUIPMENT	5,000	5,000	5,000
24,495	32,073	60,112		TOTAL OTHER MATERIAL & SERVICES	77,956	77,956	77,956
335,737	355,813	768,144	T O T A L	DEPT 100 E X P E N S E S	841,045	841,045	841,045
629,034	737,335	768,144	T O T A L	FUND 252 R E V E N U E S	841,045	841,045	841,045

5/21/18
 10:59 AM
 LDUBOIS
 252- EXTENSION SERVICE DIST
 100- NON- DEPARTMENTAL

BUDGET DOCUMENT
 YEAR 2018-2019

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303,431	301,776	339,683		TOTAL PERSONAL SERVICES	367,217	367,217	367,217
1,771	1,839	1,750		TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
6,040	20,125	25,000		TOTAL CAPITAL OUTLAY			
		341,599		TOTAL CONTINGENCIES	394,122	394,122	394,122
24,495	32,073	60,112		TOTAL OTHER MATERIAL & SERVICES	77,956	77,956	77,956
335,737	355,813	768,144		TOTAL FUND 252 EXPENSES	841,045	841,045	841,045
				TOTAL FUND 252 FTE'S	3.58	3.58	3.58
629,034	737,335	768,144		GRAND TOTAL REVENUES	841,045	841,045	841,045
303,431	301,776	339,683		GR TOTAL PERSONAL SERVICES	367,217	367,217	367,217
1,771	1,839	1,750		GR TOTAL MATERIALS & SERVICES	1,750	1,750	1,750
6,040	20,125	25,000		GR TOTAL CAPITAL OUTLAY			
		341,599		GR TOTAL CONTINGENCIES	394,122	394,122	394,122
24,495	32,073	60,112		GR TOTAL OTHER MATERIAL & SERVICES	77,956	77,956	77,956
335,737	355,813	768,144		GRAND TOTAL EXPENSES	841,045	841,045	841,045
				GRAND TOTAL FTE'S	3.58	3.58	3.58