



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
<b>Fund 100 - General</b>								
<b>REVENUE</b>								
Department <b>25 - UW Extension</b>								
Intergovmt Revenues								
Federal Grants								
Public Safety								
43520-002	COVID 19 Grant	.00	280.03	.00	.00	.00	.00	
	<i>Public Safety Totals</i>	\$0.00	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$0.00	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Revenues Totals</i>	\$0.00	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	+++
Intergovmt Charges for Services								
State								
Culture, Recreation & Education								
47471	UW-Extension Reimbursements	3,067.00	3,567.45	3,660.00	3,660.00	3,660.00	3,660.00	100
	<i>Culture, Recreation &amp; Education Totals</i>	\$3,067.00	\$3,567.45	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	<i>State Totals</i>	\$3,067.00	\$3,567.45	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	<i>Intergovmt Charges for Services Totals</i>	\$3,067.00	\$3,567.45	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	Department <b>25 - UW Extension Totals</b>	\$3,067.00	\$3,847.48	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	<b>REVENUE TOTALS</b>	\$3,067.00	\$3,847.48	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
<b>EXPENSE</b>								
Department <b>25 - UW Extension</b>								
State Account <b>52511 - COVID-19 Grant</b>								
Personal Services								
50121	Full Time	.00	7,785.22	.00	.00	.00	.00	
50151	Fica/Medicare	.00	510.83	.00	.00	.00	.00	
50152	Co. Share Retirement	.00	525.49	.00	.00	.00	.00	
50155	Life Insurance	.00	7.37	.00	.00	.00	.00	
	<i>Personal Services Totals</i>	\$0.00	\$8,828.91	\$0.00	\$0.00	\$0.00	\$0.00	+++
Health Insurance								
50154	Health Insurance	.00	5,088.37	.00	.00	.00	.00	
	<i>Health Insurance Totals</i>	\$0.00	\$5,088.37	\$0.00	\$0.00	\$0.00	\$0.00	+++
Supplies and Expense								
50310	Office Supplies	.00	252.43	.00	.00	.00	.00	
50332	Mileage	.00	27.60	.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account <b>52511 - COVID-19 Grant Totals</b>	\$0.00	\$14,197.31	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account <b>55620 - UWEX-Hort Educator</b>								
Supplies and Expense								
50325	Registration Fees & Tuition	12.00	.00	200.00	.00	.00	.00	



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund <b>100 - General</b>								
<b>EXPENSE</b>								
Department <b>25 - UW Extension</b>								
State Account <b>55620 - UWEX-Hort Educator</b>								
<i>Supplies and Expense</i>								
50332	Mileage	(41.93)	917.54	700.00	1,200.00	500.00	500.00	71
50335	Meals	.00	86.62	80.00	40.00	.00	.00	
50336	Lodging	.00	228.00	25.00	.00	.00	.00	
50340	Operating Supplies	507.70	142.99	400.00	200.00	.00	.00	
50348	Educational Supplies	99.00	.00	100.00	50.00	200.00	200.00	200
<i>Supplies and Expense Totals</i>		<u>\$576.77</u>	<u>\$1,375.15</u>	<u>\$1,505.00</u>	<u>\$1,490.00</u>	<u>\$700.00</u>	<u>\$700.00</u>	<u>47%</u>
State Account <b>55620 - UWEX-Hort Educator Totals</b>		<u>\$576.77</u>	<u>\$1,375.15</u>	<u>\$1,505.00</u>	<u>\$1,490.00</u>	<u>\$700.00</u>	<u>\$700.00</u>	<u>47%</u>
State Account <b>55621 - UWEX</b>								
<i>Personal Services</i>								
50121	Full Time	33,466.87	28,477.07	45,580.00	45,580.00	48,126.00	48,126.00	106
50122	Part Time	5,283.53	7,125.89	8,604.00	8,604.00	8,913.00	8,913.00	104
50123	Temporary Employee	5,955.53	2,577.03	3,500.00	5,491.00	7,248.00	7,248.00	207
50130	Funeral Leave	491.40	511.44	.00	.00	.00	.00	
50131	Sick Leave Pay	1,497.11	1,534.31	.00	.00	.00	.00	
50132	Vacation Pay	3,947.58	3,551.68	.00	.00	.00	.00	
50135	Overtime	1,648.92	750.12	.00	.00	.00	.00	
50138	Holiday Pay	2,046.32	1,937.34	.00	.00	.00	.00	
50151	Fica/Medicare	3,663.89	3,363.76	4,413.00	4,565.00	4,918.00	4,918.00	111
50152	Co. Share Retirement	2,786.03	2,634.93	3,077.00	3,077.00	3,129.00	3,129.00	102
50155	Life Insurance	40.20	29.48	40.00	49.00	55.00	55.00	138
50156	HRA	4,800.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		<u>\$65,627.38</u>	<u>\$52,493.05</u>	<u>\$65,214.00</u>	<u>\$67,366.00</u>	<u>\$72,389.00</u>	<u>\$72,389.00</u>	<u>111%</u>
<i>Health Insurance</i>								
50154	Health Insurance	18,150.26	22,232.51	25,111.00	25,111.00	21,861.00	21,861.00	87
<i>Health Insurance Totals</i>		<u>\$18,150.26</u>	<u>\$22,232.51</u>	<u>\$25,111.00</u>	<u>\$25,111.00</u>	<u>\$21,861.00</u>	<u>\$21,861.00</u>	<u>87%</u>
<i>Contractual Services</i>								
50225	Telephone	2,024.64	2,672.73	2,400.00	2,400.00	2,400.00	2,400.00	100
50251	UWEX Communication Service	500.00	500.00	575.00	575.00	575.00	575.00	100
50290	Contractual Services	167,404.00	162,479.36	167,000.00	164,200.00	172,164.00	172,164.00	103
<i>Contractual Services Totals</i>		<u>\$169,928.64</u>	<u>\$165,652.09</u>	<u>\$169,975.00</u>	<u>\$167,175.00</u>	<u>\$175,139.00</u>	<u>\$175,139.00</u>	<u>103%</u>



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
<b>Fund 100 - General</b>								
<b>EXPENSE</b>								
Department <b>25 - UW Extension</b>								
State Account <b>55621 - UWEX</b>								
<i>Supplies and Expense</i>								
50310	Office Supplies	1,990.53	1,649.51	1,500.00	1,500.00	1,500.00	1,500.00	100
50311	Postage	3,066.61	3,567.45	3,660.00	3,660.00	3,660.00	3,660.00	100
50313	Printing & Duplication	1,535.89	1,680.92	2,500.00	2,500.00	2,500.00	2,500.00	100
50320	Publication,Subscriptions & Dues	451.66	318.95	400.00	400.00	400.00	400.00	100
50325	Registration Fees & Tuition	12.00	.00	50.00	50.00	50.00	50.00	100
50332	Mileage	42.51	28.46	150.00	150.00	150.00	150.00	100
50335	Meals	.00	.00	30.00	30.00	30.00	30.00	100
50336	Lodging	.00	.00	94.00	94.00	94.00	94.00	100
<i>Supplies and Expense Totals</i>		<b>\$7,099.20</b>	<b>\$7,245.29</b>	<b>\$8,384.00</b>	<b>\$8,384.00</b>	<b>\$8,384.00</b>	<b>\$8,384.00</b>	<b>100%</b>
State Account <b>55621 - UWEX Totals</b>		<b>\$260,805.48</b>	<b>\$247,622.94</b>	<b>\$268,684.00</b>	<b>\$268,036.00</b>	<b>\$277,773.00</b>	<b>\$277,773.00</b>	<b>103%</b>
State Account <b>55622 - UWEX Board</b>								
<i>Personal Services</i>								
50140	Per Diem	1,262.50	1,775.00	2,000.00	2,000.00	2,000.00	2,000.00	100
50151	Fica/Medicare	96.56	135.83	153.00	153.00	153.00	153.00	100
<i>Personal Services Totals</i>		<b>\$1,359.06</b>	<b>\$1,910.83</b>	<b>\$2,153.00</b>	<b>\$2,153.00</b>	<b>\$2,153.00</b>	<b>\$2,153.00</b>	<b>100%</b>
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	.00	.00	150.00	.00	150.00	150.00	100
50332	Mileage	819.29	472.09	700.00	300.00	700.00	700.00	100
50335	Meals	.00	.00	50.00	30.00	50.00	50.00	100
50336	Lodging	.00	.00	150.00	94.00	150.00	150.00	100
<i>Supplies and Expense Totals</i>		<b>\$819.29</b>	<b>\$472.09</b>	<b>\$1,050.00</b>	<b>\$424.00</b>	<b>\$1,050.00</b>	<b>\$1,050.00</b>	<b>100%</b>
State Account <b>55622 - UWEX Board Totals</b>		<b>\$2,178.35</b>	<b>\$2,382.92</b>	<b>\$3,203.00</b>	<b>\$2,577.00</b>	<b>\$3,203.00</b>	<b>\$3,203.00</b>	<b>100%</b>
State Account <b>55623 - UWEX-Agri Agent</b>								
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	.00	250.00	.00	.00	.00	.00	
50332	Mileage	239.95	996.69	400.00	400.00	.00	.00	
50335	Meals	.00	34.35	.00	.00	.00	.00	
50336	Lodging	95.77	.00	.00	.00	.00	.00	
50340	Operating Supplies	1,398.63	634.82	240.00	240.00	240.00	240.00	100
50348	Educational Supplies	151.85	.00	150.00	150.00	200.00	200.00	133
<i>Supplies and Expense Totals</i>		<b>\$1,886.20</b>	<b>\$1,915.86</b>	<b>\$790.00</b>	<b>\$790.00</b>	<b>\$440.00</b>	<b>\$440.00</b>	<b>56%</b>



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Fund <b>100 - General</b>								
<b>EXPENSE</b>								
Department <b>25 - UW Extension</b>								
State Account <b>55623 - UWEX-Agri Agent Totals</b>		\$1,886.20	\$1,915.86	\$790.00	\$790.00	\$440.00	\$440.00	56%
State Account <b>55625 - UWEX-Family Living</b>								
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	191.00	.00	250.00	250.00	250.00	250.00	100
50332	Mileage	758.50	214.28	1,250.00	.00	1,250.00	1,250.00	100
50335	Meals	24.27	.00	25.00	25.00	25.00	25.00	100
50336	Lodging	167.00	.00	200.00	200.00	200.00	200.00	100
50340	Operating Supplies	1,157.57	572.29	400.00	400.00	400.00	400.00	100
50348	Educational Supplies	416.56	14.99	650.00	.00	650.00	650.00	100
<i>Supplies and Expense Totals</i>		\$2,714.90	\$801.56	\$2,775.00	\$875.00	\$2,775.00	\$2,775.00	100%
State Account <b>55625 - UWEX-Family Living Totals</b>		\$2,714.90	\$801.56	\$2,775.00	\$875.00	\$2,775.00	\$2,775.00	100%
State Account <b>55626 - UWEX-CRD Agent</b>								
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	949.22	135.00	250.00	250.00	250.00	250.00	100
50332	Mileage	1,021.76	215.32	1,200.00	600.00	1,200.00	1,200.00	100
50335	Meals	48.26	.00	25.00	25.00	25.00	25.00	100
50336	Lodging	443.61	.00	400.00	400.00	400.00	400.00	100
50340	Operating Supplies	1,700.14	63.98	700.00	.00	700.00	700.00	100
50348	Educational Supplies	230.31	33.61	300.00	300.00	300.00	300.00	100
<i>Supplies and Expense Totals</i>		\$4,393.30	\$447.91	\$2,875.00	\$1,575.00	\$2,875.00	\$2,875.00	100%
State Account <b>55626 - UWEX-CRD Agent Totals</b>		\$4,393.30	\$447.91	\$2,875.00	\$1,575.00	\$2,875.00	\$2,875.00	100%
State Account <b>55628 - UWEX-Youth Board</b>								
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	240.00	450.00	250.00	.00	250.00	250.00	100
50332	Mileage	184.84	297.36	200.00	.00	200.00	200.00	100
50335	Meals	139.08	195.47	150.00	.00	150.00	150.00	100
50336	Lodging	616.00	412.00	600.00	.00	600.00	600.00	100
50340	Operating Supplies	.00	38.44	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$1,179.92	\$1,393.27	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	100%
State Account <b>55628 - UWEX-Youth Board Totals</b>		\$1,179.92	\$1,393.27	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	100%
State Account <b>55629 - UWEX-4-H</b>								
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	24.00	150.00	100.00	.00	100.00	100.00	100
50332	Mileage	3,764.90	705.14	3,475.00	2,000.00	3,475.00	3,475.00	100



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
Fund 100 - General								
<b>EXPENSE</b>								
Department 25 - UW Extension								
State Account 55629 - UWEX-4-H								
<i>Supplies and Expense</i>								
50335	Meals	15.91	10.00	25.00	80.00	25.00	25.00	100
50336	Lodging	.00	.00	200.00	.00	200.00	200.00	100
50340	Operating Supplies	672.25	1,200.59	900.00	1,200.00	900.00	900.00	100
50348	Educational Supplies	197.81	122.15	500.00	84.00	500.00	500.00	100
	<i>Supplies and Expense Totals</i>	\$4,674.87	\$2,187.88	\$5,200.00	\$3,364.00	\$5,200.00	\$5,200.00	100%
<i>Grants, Contributions, Indemnities and Other</i>								
50730	Awards and Indemnities	786.57	788.94	700.00	800.00	700.00	700.00	100
	<i>Grants, Contributions, Indemnities and Other Totals</i>	\$786.57	\$788.94	\$700.00	\$800.00	\$700.00	\$700.00	100%
	State Account 55629 - UWEX-4-H Totals	\$5,461.44	\$2,976.82	\$5,900.00	\$4,164.00	\$5,900.00	\$5,900.00	100%
State Account 55644 - Teen Court								
<i>Supplies and Expense</i>								
50340	Operating Supplies	.00	.00	300.00	.00	300.00	300.00	100
	<i>Supplies and Expense Totals</i>	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	100%
	State Account 55644 - Teen Court Totals	\$0.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	100%
State Account 55651 - Youth Summer Outdoor Adventure								
<i>Contractual Services</i>								
50290	Contractual Services	207.46	.00	750.00	400.00	750.00	750.00	100
	<i>Contractual Services Totals</i>	\$207.46	\$0.00	\$750.00	\$400.00	\$750.00	\$750.00	100%
<i>Supplies and Expense</i>								
50332	Mileage	131.99	593.68	300.00	900.00	300.00	300.00	100
50340	Operating Supplies	1,429.56	730.97	750.00	750.00	750.00	750.00	100
	<i>Supplies and Expense Totals</i>	\$1,561.55	\$1,324.65	\$1,050.00	\$1,650.00	\$1,050.00	\$1,050.00	100%
	State Account 55651 - Youth Summer Outdoor Adventure Totals	\$1,769.01	\$1,324.65	\$1,800.00	\$2,050.00	\$1,800.00	\$1,800.00	100%
	Department 25 - UW Extension Totals	\$280,965.37	\$274,438.39	\$289,032.00	\$281,557.00	\$296,966.00	\$296,966.00	103%
	<b>EXPENSE TOTALS</b>	\$280,965.37	\$274,438.39	\$289,032.00	\$281,557.00	\$296,966.00	\$296,966.00	103%
Fund 100 - General Totals								
	<b>REVENUE TOTALS</b>	\$3,067.00	\$3,847.48	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	<b>EXPENSE TOTALS</b>	\$280,965.37	\$274,438.39	\$289,032.00	\$281,557.00	\$296,966.00	\$296,966.00	103%
	Fund 100 - General Totals	(\$277,898.37)	(\$270,590.91)	(\$285,372.00)	(\$277,897.00)	(\$293,306.00)	(\$293,306.00)	103%
Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$3,067.00	\$3,847.48	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%



# UW Extension 25

Budget Year 2022

EXPENSE GRAND TOTALS	\$280,965.37	\$274,438.39	\$289,032.00	\$281,557.00	\$296,966.00	\$296,966.00	103%
Net Grand Totals	(\$277,898.37)	(\$270,590.91)	(\$285,372.00)	(\$277,897.00)	(\$293,306.00)	(\$293,306.00)	103%