



UW Extension 25

Budget Year 2022

| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|---|--|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|-------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| REVENUE | | | | | | | | | |
| Department 25 - UW Extension | | | | | | | | | |
| Intergovmt Revenues | | | | | | | | | |
| Federal Grants | | | | | | | | | |
| Public Safety | | | | | | | | | |
| 43520-002 | COVID 19 Grant | .00 | 280.03 | .00 | .00 | .00 | .00 | .00 | |
| | <i>Public Safety Totals</i> | \$0.00 | \$280.03 | \$0.00 | \$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 | \$0.00 | +++ |
| | <i>Intergovmt Revenues Totals</i> | \$0.00 | \$280.03 | \$0.00 | \$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 | 3,660.00 | |
| | <i>Culture, Recreation & Education Totals</i> | \$3,067.00 | \$3,567.45 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | 0% |
| | <i>State Totals</i> | \$3,067.00 | \$3,567.45 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | 0% |
| | <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 | \$3,660.00 | 0% |
| | Department 25 - UW Extension Totals | \$3,067.00 | \$3,847.48 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | 0% |
| | REVENUE TOTALS | \$3,067.00 | \$3,847.48 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | 0% |
| EXPENSE | | | | | | | | | |
| Department 25 - UW Extension | | | | | | | | | |
| State Account 52511 - COVID-19 Grant | | | | | | | | | |
| Personal Services | | | | | | | | | |
| 50121 | Full Time | .00 | 7,785.22 | .00 | .00 | .00 | .00 | .00 | |
| 50151 | Fica/Medicare | .00 | 510.83 | .00 | .00 | .00 | .00 | .00 | |
| 50152 | Co. Share Retirement | .00 | 525.49 | .00 | .00 | .00 | .00 | .00 | |
| 50155 | Life Insurance | .00 | 7.37 | .00 | .00 | .00 | .00 | .00 | |
| | <i>Personal Services Totals</i> | \$0.00 | \$8,828.91 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Health Insurance | | | | | | | | | |
| 50154 | Health Insurance | .00 | 5,088.37 | .00 | .00 | .00 | .00 | .00 | |
| | <i>Health Insurance Totals</i> | \$0.00 | \$5,088.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| Supplies and Expense | | | | | | | | | |
| 50310 | Office Supplies | .00 | 252.43 | .00 | .00 | .00 | .00 | .00 | |
| 50332 | Mileage | .00 | 27.60 | .00 | .00 | .00 | .00 | .00 | |
| | <i>Supplies and Expense Totals</i> | \$0.00 | \$280.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| | State Account 52511 - COVID-19 Grant Totals | \$0.00 | \$14,197.31 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | +++ |
| State Account 55620 - UWEX-Hort Educator | | | | | | | | | |
| Supplies and Expense | | | | | | | | | |
| 50325 | Registration Fees & Tuition | 12.00 | .00 | 200.00 | .00 | .00 | .00 | .00 | (100) |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|--|----------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 25 - UW Extension | | | | | | | | | |
| State Account 55620 - UWEX-Hort Educator | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50332 | Mileage | (41.93) | 917.54 | 700.00 | 1,200.00 | 500.00 | 500.00 | 500.00 | (29) |
| 50335 | Meals | .00 | 86.62 | 80.00 | 40.00 | .00 | .00 | .00 | (100) |
| 50336 | Lodging | .00 | 228.00 | 25.00 | .00 | .00 | .00 | .00 | (100) |
| 50340 | Operating Supplies | 507.70 | 142.99 | 400.00 | 200.00 | .00 | .00 | .00 | (100) |
| 50348 | Educational Supplies | 99.00 | .00 | 100.00 | 50.00 | 200.00 | 200.00 | 200.00 | 100 |
| <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>\$700.00</u> | <u>(53%)</u> |
| State Account 55620 - UWEX-Hort Educator Totals | | \$576.77 | \$1,375.15 | \$1,505.00 | \$1,490.00 | \$700.00 | \$700.00 | \$700.00 | (53%) |
| State Account 55621 - UWEX | | | | | | | | | |
| <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 | 48,126.00 | 6 |
| 50122 | Part Time | 5,283.53 | 7,125.89 | 8,604.00 | 8,604.00 | 8,913.00 | 8,913.00 | 8,913.00 | 4 |
| 50123 | Temporary Employee | 5,955.53 | 2,577.03 | 3,500.00 | 5,491.00 | 7,248.00 | 7,248.00 | 7,248.00 | 107 |
| 50130 | Funeral Leave | 491.40 | 511.44 | .00 | .00 | .00 | .00 | .00 | |
| 50131 | Sick Leave Pay | 1,497.11 | 1,534.31 | .00 | .00 | .00 | .00 | .00 | |
| 50132 | Vacation Pay | 3,947.58 | 3,551.68 | .00 | .00 | .00 | .00 | .00 | |
| 50135 | Overtime | 1,648.92 | 750.12 | .00 | .00 | .00 | .00 | .00 | |
| 50138 | Holiday Pay | 2,046.32 | 1,937.34 | .00 | .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 | 4,918.00 | 11 |
| 50152 | Co. Share Retirement | 2,786.03 | 2,634.93 | 3,077.00 | 3,077.00 | 3,129.00 | 3,129.00 | 3,129.00 | 2 |
| 50155 | Life Insurance | 40.20 | 29.48 | 40.00 | 49.00 | 55.00 | 55.00 | 55.00 | 38 |
| 50156 | HRA | 4,800.00 | .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>\$72,389.00</u> | <u>11%</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 | 20,579.00 | (18) |
| <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>\$20,579.00</u> | <u>(18%)</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 | 2,400.00 | |
| 50251 | UWEX Communication Service | 500.00 | 500.00 | 575.00 | 575.00 | 575.00 | 575.00 | 575.00 | |
| 50290 | Contractual Services | 167,404.00 | 162,479.36 | 167,000.00 | 164,200.00 | 172,164.00 | 172,164.00 | 172,164.00 | 3 |
| <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>\$175,139.00</u> | <u>3%</u> |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|--|----------------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 25 - UW Extension | | | | | | | | | |
| State Account 55621 - UWEX | | | | | | | | | |
| <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 | 1,500.00 | |
| 50311 | Postage | 3,066.61 | 3,567.45 | 3,660.00 | 3,660.00 | 3,660.00 | 3,660.00 | 3,660.00 | |
| 50313 | Printing & Duplication | 1,535.89 | 1,680.92 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| 50320 | Publication,Subscriptions & Dues | 451.66 | 318.95 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | |
| 50325 | Registration Fees & Tuition | 12.00 | .00 | 50.00 | 50.00 | 50.00 | 50.00 | 50.00 | |
| 50332 | Mileage | 42.51 | 28.46 | 150.00 | 150.00 | 150.00 | 150.00 | 150.00 | |
| 50335 | Meals | .00 | .00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | |
| 50336 | Lodging | .00 | .00 | 94.00 | 94.00 | 94.00 | 94.00 | 94.00 | |
| <i>Supplies and Expense Totals</i> | | <u>\$7,099.20</u> | <u>\$7,245.29</u> | <u>\$8,384.00</u> | <u>\$8,384.00</u> | <u>\$8,384.00</u> | <u>\$8,384.00</u> | <u>\$8,384.00</u> | <u>0%</u> |
| State Account 55621 - UWEX Totals | | <u>\$260,805.48</u> | <u>\$247,622.94</u> | <u>\$268,684.00</u> | <u>\$268,036.00</u> | <u>\$277,773.00</u> | <u>\$277,773.00</u> | <u>\$276,491.00</u> | <u>3%</u> |
| State Account 55622 - UWEX Board | | | | | | | | | |
| <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 | 2,000.00 | |
| 50151 | Fica/Medicare | 96.56 | 135.83 | 153.00 | 153.00 | 153.00 | 153.00 | 153.00 | |
| <i>Personal Services Totals</i> | | <u>\$1,359.06</u> | <u>\$1,910.83</u> | <u>\$2,153.00</u> | <u>\$2,153.00</u> | <u>\$2,153.00</u> | <u>\$2,153.00</u> | <u>\$2,153.00</u> | <u>0%</u> |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50325 | Registration Fees & Tuition | .00 | .00 | 150.00 | .00 | 150.00 | 150.00 | 150.00 | |
| 50332 | Mileage | 819.29 | 472.09 | 700.00 | 300.00 | 700.00 | 700.00 | 700.00 | |
| 50335 | Meals | .00 | .00 | 50.00 | 30.00 | 50.00 | 50.00 | 50.00 | |
| 50336 | Lodging | .00 | .00 | 150.00 | 94.00 | 150.00 | 150.00 | 150.00 | |
| <i>Supplies and Expense Totals</i> | | <u>\$819.29</u> | <u>\$472.09</u> | <u>\$1,050.00</u> | <u>\$424.00</u> | <u>\$1,050.00</u> | <u>\$1,050.00</u> | <u>\$1,050.00</u> | <u>0%</u> |
| State Account 55622 - UWEX Board Totals | | <u>\$2,178.35</u> | <u>\$2,382.92</u> | <u>\$3,203.00</u> | <u>\$2,577.00</u> | <u>\$3,203.00</u> | <u>\$3,203.00</u> | <u>\$3,203.00</u> | <u>0%</u> |
| State Account 55623 - UWEX-Agri Agent | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50325 | Registration Fees & Tuition | .00 | 250.00 | .00 | .00 | .00 | .00 | .00 | |
| 50332 | Mileage | 239.95 | 996.69 | 400.00 | 400.00 | .00 | .00 | .00 | (100) |
| 50335 | Meals | .00 | 34.35 | .00 | .00 | .00 | .00 | .00 | |
| 50336 | Lodging | 95.77 | .00 | .00 | .00 | .00 | .00 | .00 | |
| 50340 | Operating Supplies | 1,398.63 | 634.82 | 240.00 | 240.00 | 240.00 | 240.00 | 240.00 | |
| 50348 | Educational Supplies | 151.85 | .00 | 150.00 | 150.00 | 200.00 | 200.00 | 200.00 | 33 |
| <i>Supplies and Expense Totals</i> | | <u>\$1,886.20</u> | <u>\$1,915.86</u> | <u>\$790.00</u> | <u>\$790.00</u> | <u>\$440.00</u> | <u>\$440.00</u> | <u>\$440.00</u> | <u>(44%)</u> |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|--|-----------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|-------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| Department 25 - UW Extension | | | | | | | | | |
| State Account 55623 - UWEX-Agri Agent Totals | | \$1,886.20 | \$1,915.86 | \$790.00 | \$790.00 | \$440.00 | \$440.00 | \$440.00 | (44%) |
| State Account 55625 - UWEX-Family Living | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50325 | Registration Fees & Tuition | 191.00 | .00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | |
| 50332 | Mileage | 758.50 | 214.28 | 1,250.00 | .00 | 1,250.00 | 1,250.00 | 1,250.00 | |
| 50335 | Meals | 24.27 | .00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| 50336 | Lodging | 167.00 | .00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | |
| 50340 | Operating Supplies | 1,157.57 | 572.29 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | |
| 50348 | Educational Supplies | 416.56 | 14.99 | 650.00 | .00 | 650.00 | 650.00 | 650.00 | |
| <i>Supplies and Expense Totals</i> | | \$2,714.90 | \$801.56 | \$2,775.00 | \$875.00 | \$2,775.00 | \$2,775.00 | \$2,775.00 | 0% |
| State Account 55625 - UWEX-Family Living Totals | | \$2,714.90 | \$801.56 | \$2,775.00 | \$875.00 | \$2,775.00 | \$2,775.00 | \$2,775.00 | 0% |
| State Account 55626 - UWEX-CRD Agent | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50325 | Registration Fees & Tuition | 949.22 | 135.00 | 250.00 | 250.00 | 250.00 | 250.00 | 250.00 | |
| 50332 | Mileage | 1,021.76 | 215.32 | 1,200.00 | 600.00 | 1,200.00 | 1,200.00 | 1,200.00 | |
| 50335 | Meals | 48.26 | .00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | |
| 50336 | Lodging | 443.61 | .00 | 400.00 | 400.00 | 400.00 | 400.00 | 400.00 | |
| 50340 | Operating Supplies | 1,700.14 | 63.98 | 700.00 | .00 | 700.00 | 700.00 | 700.00 | |
| 50348 | Educational Supplies | 230.31 | 33.61 | 300.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| <i>Supplies and Expense Totals</i> | | \$4,393.30 | \$447.91 | \$2,875.00 | \$1,575.00 | \$2,875.00 | \$2,875.00 | \$2,875.00 | 0% |
| State Account 55626 - UWEX-CRD Agent Totals | | \$4,393.30 | \$447.91 | \$2,875.00 | \$1,575.00 | \$2,875.00 | \$2,875.00 | \$2,875.00 | 0% |
| State Account 55628 - UWEX-Youth Board | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50325 | Registration Fees & Tuition | 240.00 | 450.00 | 250.00 | .00 | 250.00 | 250.00 | 250.00 | |
| 50332 | Mileage | 184.84 | 297.36 | 200.00 | .00 | 200.00 | 200.00 | 200.00 | |
| 50335 | Meals | 139.08 | 195.47 | 150.00 | .00 | 150.00 | 150.00 | 150.00 | |
| 50336 | Lodging | 616.00 | 412.00 | 600.00 | .00 | 600.00 | 600.00 | 600.00 | |
| 50340 | Operating Supplies | .00 | 38.44 | .00 | .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 | \$1,200.00 | 0% |
| State Account 55628 - UWEX-Youth Board Totals | | \$1,179.92 | \$1,393.27 | \$1,200.00 | \$0.00 | \$1,200.00 | \$1,200.00 | \$1,200.00 | 0% |
| State Account 55629 - UWEX-4-H | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50325 | Registration Fees & Tuition | 24.00 | 150.00 | 100.00 | .00 | 100.00 | 100.00 | 100.00 | |
| 50332 | Mileage | 3,764.90 | 705.14 | 3,475.00 | 2,000.00 | 3,475.00 | 3,475.00 | 3,475.00 | |



| Account | Account Description | 2019 Actual Amount | 2020 Actual Amount | 2021 Adopted Budget | 2021 Estimated Amount | 2022 Department | 2022 Administrator | 2022 County Board | 2022 Co Bd / 2021 Adopted |
|--|------------------------|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|-------------------|---------------------------|
| Fund 100 - General | | | | | | | | | |
| EXPENSE | | | | | | | | | |
| 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 | 25.00 | |
| 50336 | Lodging | .00 | .00 | 200.00 | .00 | 200.00 | 200.00 | 200.00 | |
| 50340 | Operating Supplies | 672.25 | 1,200.59 | 900.00 | 1,200.00 | 900.00 | 900.00 | 900.00 | |
| 50348 | Educational Supplies | 197.81 | 122.15 | 500.00 | 84.00 | 500.00 | 500.00 | 500.00 | |
| <i>Supplies and Expense Totals</i> | | \$4,674.87 | \$2,187.88 | \$5,200.00 | \$3,364.00 | \$5,200.00 | \$5,200.00 | \$5,200.00 | 0% |
| <i>Grants, Contributions, Indemnities and Other</i> | | | | | | | | | |
| 50730 | Awards and Indemnities | 786.57 | 788.94 | 700.00 | 800.00 | 700.00 | 700.00 | 700.00 | |
| <i>Grants, Contributions, Indemnities and Other Totals</i> | | \$786.57 | \$788.94 | \$700.00 | \$800.00 | \$700.00 | \$700.00 | \$700.00 | 0% |
| 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 | \$5,900.00 | 0% |
| State Account 55644 - Teen Court | | | | | | | | | |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50340 | Operating Supplies | .00 | .00 | 300.00 | .00 | 300.00 | 300.00 | 300.00 | |
| <i>Supplies and Expense Totals</i> | | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 | \$300.00 | \$300.00 | 0% |
| State Account 55644 - Teen Court Totals | | \$0.00 | \$0.00 | \$300.00 | \$0.00 | \$300.00 | \$300.00 | \$300.00 | 0% |
| 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 | 750.00 | |
| <i>Contractual Services Totals</i> | | \$207.46 | \$0.00 | \$750.00 | \$400.00 | \$750.00 | \$750.00 | \$750.00 | 0% |
| <i>Supplies and Expense</i> | | | | | | | | | |
| 50332 | Mileage | 131.99 | 593.68 | 300.00 | 900.00 | 300.00 | 300.00 | 300.00 | |
| 50340 | Operating Supplies | 1,429.56 | 730.97 | 750.00 | 750.00 | 750.00 | 750.00 | 750.00 | |
| <i>Supplies and Expense Totals</i> | | \$1,561.55 | \$1,324.65 | \$1,050.00 | \$1,650.00 | \$1,050.00 | \$1,050.00 | \$1,050.00 | 0% |
| 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 | \$1,800.00 | 0% |
| Department 25 - UW Extension Totals | | \$280,965.37 | \$274,438.39 | \$289,032.00 | \$281,557.00 | \$296,966.00 | \$296,966.00 | \$295,684.00 | 2% |
| EXPENSE TOTALS | | \$280,965.37 | \$274,438.39 | \$289,032.00 | \$281,557.00 | \$296,966.00 | \$296,966.00 | \$295,684.00 | 2% |
| Fund 100 - General Totals | | | | | | | | | |
| REVENUE TOTALS | | \$3,067.00 | \$3,847.48 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | 0% |
| EXPENSE TOTALS | | \$280,965.37 | \$274,438.39 | \$289,032.00 | \$281,557.00 | \$296,966.00 | \$296,966.00 | \$295,684.00 | 2% |
| Fund 100 - General Totals | | (\$277,898.37) | (\$270,590.91) | (\$285,372.00) | (\$277,897.00) | (\$293,306.00) | (\$293,306.00) | (\$292,024.00) | 2% |
| Net Grand Totals | | | | | | | | | |
| REVENUE GRAND TOTALS | | \$3,067.00 | \$3,847.48 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | \$3,660.00 | 0% |



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 | \$295,684.00 | 2% |
| Net Grand Totals | (\$277,898.37) | (\$270,590.91) | (\$285,372.00) | (\$277,897.00) | (\$293,306.00) | (\$293,306.00) | (\$292,024.00) | 2% |