



UW Extension Programs 292

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 Admin/2021 Budget
Fund 292	UWEX Program							
	REVENUE							
	Department 25 - UW Extension							
	Intergovmt Revenues							
	Federal Grants							
	Culture, Recreation and Education							
43570-014	Hazelnut Finished Pork Grant	10,284.66	9,548.01	11,700.00	10,274.00	5,654.00	5,654.00	48
43570-015	Overcoming Obstacles-Hazelnut Grant	.00	.00	.00	11,839.00	11,839.00	11,839.00	
	<i>Culture, Recreation and Education Totals</i>	\$10,284.66	\$9,548.01	\$11,700.00	\$22,113.00	\$17,493.00	\$17,493.00	150%
	<i>Federal Grants Totals</i>	\$10,284.66	\$9,548.01	\$11,700.00	\$22,113.00	\$17,493.00	\$17,493.00	150%
	State grants							
	Culture, Recreation and Education							
43570-004	Farm Safety Grant	.00	.00	180.00	.00	.00	.00	
43570-006	Processing Vegetables SARE Grant	4,901.42	16,962.75	.00	.00	.00	.00	
43570-010	Speciality Grant	2,876.51	.00	.00	.00	.00	.00	
43570-012	Hedgerow Hazelnut Grant	15,698.17	15,320.61	17,531.00	978.00	.00	.00	
43570-013	Hazelnut Nursery Grant	732.77	.00	11,400.00	7,911.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	\$24,208.87	\$32,283.36	\$29,111.00	\$8,889.00	\$0.00	\$0.00	0%
	<i>State grants Totals</i>	\$24,208.87	\$32,283.36	\$29,111.00	\$8,889.00	\$0.00	\$0.00	0%
	<i>Intergovmt Revenues Totals</i>	\$34,493.53	\$41,831.37	\$40,811.00	\$31,002.00	\$17,493.00	\$17,493.00	43%
	Public Charges for Services							
	Culture, Recreation and Education							
	UW-Extension							
46771	Camp Revenue	7,684.75	.00	7,660.00	5,909.00	9,300.00	9,300.00	121
46772	4-H Registrations & Fees	.00	.00	50.00	.00	.00	.00	
46773	Ag Registrations & Fees	4,076.21	150.00	2,000.00	.00	3,000.00	3,000.00	150
46773-001	Tractor Safety Fees NL	.00	.00	60.00	.00	.00	.00	
46774	Fam Liv Registrations & Fees	120.00	.00	500.00	.00	150.00	150.00	30
46776	CRD Registration & Fees	435.12	.00	200.00	.00	.00	.00	
46778	FL Co-Parenting	945.00	591.48	600.00	1,100.00	1,100.00	1,100.00	183
	<i>UW-Extension Totals</i>	\$13,261.08	\$741.48	\$11,070.00	\$7,009.00	\$13,550.00	\$13,550.00	122%
	<i>Culture, Recreation and Education Totals</i>	\$13,261.08	\$741.48	\$11,070.00	\$7,009.00	\$13,550.00	\$13,550.00	122%
	Conservation and Development							
	Other Conservation							
46777	Soil Testing Fees	166.00	159.00	80.00	303.00	396.00	396.00	495
	<i>Other Conservation Totals</i>	\$166.00	\$159.00	\$80.00	\$303.00	\$396.00	\$396.00	495%
	<i>Conservation and Development Totals</i>	\$166.00	\$159.00	\$80.00	\$303.00	\$396.00	\$396.00	495%
	<i>Public Charges for Services Totals</i>	\$13,427.08	\$900.48	\$11,150.00	\$7,312.00	\$13,946.00	\$13,946.00	125%



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Fund 292	UWEX Program							
REVENUE								
Department 25 - UW Extension								
Intergovmt Charges for Services								
State								
Culture, Recreation & Education								
47471	UW-Extension Reimbursements	231.61	.00	.00	.00	.00	.00	
	<i>Culture, Recreation & Education Totals</i>	\$231.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>State Totals</i>	\$231.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Intergovmt Charges for Services Totals</i>	\$231.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Misc Revenues								
<i>Donations/contributions from private organizations or individual</i>								
48514	NL Donations-CRD	2,507.00	.00	.00	.00	.00	.00	
48516	NL Donations-4-H	50.00	(50.00)	.00	.00	.00	.00	
48516-001	Potential Adventures Grant Revenue	8,490.00	(1,370.46)	500.00	3,370.00	.00	.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	\$11,047.00	(\$1,420.46)	\$500.00	\$3,370.00	\$0.00	\$0.00	0%
<i>Other miscellaneous revenues</i>								
48973	Misc Rev-Ag	196.18	15.68	.00	.00	.00	.00	
48974	Misc Rev-Family Living	250.00	.00	.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	\$446.18	\$15.68	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Misc Revenues Totals</i>	\$11,493.18	(\$1,404.78)	\$500.00	\$3,370.00	\$0.00	\$0.00	0%
<i>Other Finance Sources</i>								
<i>Trans fr Other Funds</i>								
<i>Transfer from General Fund</i>								
49201	Transfer from Other Funds	.00	.00	.00	10,000.00	6,348.00	.00	
	<i>Transfer from General Fund Totals</i>	\$0.00	\$0.00	\$0.00	\$10,000.00	\$6,348.00	\$0.00	+++
	<i>Trans fr Other Funds Totals</i>	\$0.00	\$0.00	\$0.00	\$10,000.00	\$6,348.00	\$0.00	+++
<i>Fund Bal Applied</i>								
49301	Fund Balance Applied	.00	.00	3,309.00	15,793.00	.00	6,348.00	192
	<i>Fund Bal Applied Totals</i>	\$0.00	\$0.00	\$3,309.00	\$15,793.00	\$0.00	\$6,348.00	192%
	<i>Other Finance Sources Totals</i>	\$0.00	\$0.00	\$3,309.00	\$25,793.00	\$6,348.00	\$6,348.00	192%
	Department 25 - UW Extension Totals	\$59,645.40	\$41,327.07	\$55,770.00	\$67,477.00	\$37,787.00	\$37,787.00	68%
	REVENUE TOTALS	\$59,645.40	\$41,327.07	\$55,770.00	\$67,477.00	\$37,787.00	\$37,787.00	68%
EXPENSE								
Department 25 - UW Extension								
State Account 55630 - 4-H Programs NL								
Contractual Services								
50290	Contractual Services	4,171.50	.00	8,600.00	8,560.00	8,560.00	8,560.00	100



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Fund 292	UWEX Program							
EXPENSE								
Department 25 - UW Extension								
State Account 55630 - 4-H Programs NL								
<i>Contractual Services</i>								
<i>Contractual Services Totals</i>		\$4,171.50	\$0.00	\$8,600.00	\$8,560.00	\$8,560.00	\$8,560.00	100%
<i>Supplies and Expense</i>								
50332	Mileage	32.96	.00	260.00	150.00	240.00	240.00	92
50340	Operating Supplies	539.43	6.29	1,800.00	832.00	900.00	900.00	50
<i>Supplies and Expense Totals</i>		\$572.39	\$6.29	\$2,060.00	\$982.00	\$1,140.00	\$1,140.00	55%
State Account 55630 - 4-H Programs NL Totals		\$4,743.89	\$6.29	\$10,660.00	\$9,542.00	\$9,700.00	\$9,700.00	91%
State Account 55631 - Ag Program NL								
<i>Contractual Services</i>								
50290	Contractual Services	796.18	.00	420.00	45.00	4,000.00	4,000.00	952
<i>Contractual Services Totals</i>		\$796.18	\$0.00	\$420.00	\$45.00	\$4,000.00	\$4,000.00	952%
<i>Supplies and Expense</i>								
50311	Postage	.00	.00	.00	100.00	40.00	40.00	
50313	Printing & Duplication	.00	.00	.00	250.00	150.00	150.00	
50332	Mileage	182.73	.00	80.00	500.00	300.00	300.00	375
50335	Meals	.00	.00	.00	16.00	20.00	20.00	
50336	Lodging	528.49	.00	.00	.00	400.00	400.00	
50340	Operating Supplies	4,522.62	402.21	500.00	2,500.00	300.00	300.00	60
50348	Educational Supplies	.00	.00	1,000.00	2,500.00	150.00	150.00	15
<i>Supplies and Expense Totals</i>		\$5,233.84	\$402.21	\$1,580.00	\$5,866.00	\$1,360.00	\$1,360.00	86%
State Account 55631 - Ag Program NL Totals		\$6,030.02	\$402.21	\$2,000.00	\$5,911.00	\$5,360.00	\$5,360.00	268%
State Account 55633 - Soil & Plant Samples NL								
<i>Contractual Services</i>								
50290	Contractual Services	206.00	159.00	80.00	303.00	396.00	396.00	495
<i>Contractual Services Totals</i>		\$206.00	\$159.00	\$80.00	\$303.00	\$396.00	\$396.00	495%
State Account 55633 - Soil & Plant Samples NL Totals		\$206.00	\$159.00	\$80.00	\$303.00	\$396.00	\$396.00	495%
State Account 55634 - Family Living NL								
<i>Supplies and Expense</i>								
50311	Postage	.00	.00	.00	50.00	.00	.00	
50332	Mileage	.00	.00	.00	50.00	50.00	50.00	
50340	Operating Supplies	241.93	113.70	100.00	650.00	150.00	150.00	150
50348	Educational Supplies	388.34	.00	150.00	650.00	150.00	150.00	100



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Fund 292	UWEX Program							
EXPENSE								
Department 25 - UW Extension								
State Account 55634 - Family Living NL								
<i>Supplies and Expense</i>								
50390	Other Supplies and Expense	.00	.00	50.00	50.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$630.27</u>	<u>\$113.70</u>	<u>\$300.00</u>	<u>\$1,450.00</u>	<u>\$350.00</u>	<u>\$350.00</u>	<u>117%</u>
	State Account 55634 - Family Living NL Totals	\$630.27	\$113.70	\$300.00	\$1,450.00	\$350.00	\$350.00	117%
State Account 55636 - Potential Adventures Grant								
<i>Personal Services</i>								
50123	Temporary Employee	.00	.00	110.00	.00	.00	.00	
	<i>Personal Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$110.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0%</u>
<i>Contractual Services</i>								
50290	Contractual Services	.00	.00	.00	300.00	.00	.00	
	<i>Contractual Services Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$300.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Supplies and Expense</i>								
50332	Mileage	1,046.88	95.04	200.00	50.00	.00	.00	
50335	Meals	.00	.00	40.00	.00	.00	.00	
50340	Operating Supplies	5,796.33	181.29	150.00	370.00	.00	.00	
	<i>Supplies and Expense Totals</i>	<u>\$6,843.21</u>	<u>\$276.33</u>	<u>\$390.00</u>	<u>\$420.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>0%</u>
<i>Capital Outlay</i>								
50810	Capital Equipment	.00	.00	.00	2,700.00	.00	.00	
	<i>Capital Outlay Totals</i>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$2,700.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	State Account 55636 - Potential Adventures Grant Totals	\$6,843.21	\$276.33	\$500.00	\$3,420.00	\$0.00	\$0.00	0%
State Account 55649 - FL Co-Parenting								
<i>Supplies and Expense</i>								
50311	Postage	27.26	.00	50.00	144.00	160.00	160.00	320
50313	Printing & Duplication	14.88	.00	50.00	500.00	40.00	40.00	80
50340	Operating Supplies	.00	.00	40.00	500.00	36.00	36.00	90
50348	Educational Supplies	823.93	1,101.45	460.00	1,196.00	1,100.00	1,100.00	239
	<i>Supplies and Expense Totals</i>	<u>\$866.07</u>	<u>\$1,101.45</u>	<u>\$600.00</u>	<u>\$2,340.00</u>	<u>\$1,336.00</u>	<u>\$1,336.00</u>	<u>223%</u>
	State Account 55649 - FL Co-Parenting Totals	\$866.07	\$1,101.45	\$600.00	\$2,340.00	\$1,336.00	\$1,336.00	223%
State Account 55654 - Hazelnut Finished Pork Grant								
<i>Contractual Services</i>								
50290	Contractual Services	8,965.24	5,448.14	10,593.00	9,506.00	4,958.00	4,958.00	47
	<i>Contractual Services Totals</i>	<u>\$8,965.24</u>	<u>\$5,448.14</u>	<u>\$10,593.00</u>	<u>\$9,506.00</u>	<u>\$4,958.00</u>	<u>\$4,958.00</u>	<u>47%</u>



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Fund 292 - UWEX Program								
EXPENSE								
Department 25 - UW Extension								
State Account 55654 - Hazelnut Finished Pork Grant								
<i>Supplies and Expense</i>								
50332	Mileage	419.42	1,267.19	907.00	768.00	272.00	272.00	30
50336	Lodging	.00	.00	200.00	.00	424.00	424.00	212
50340	Operating Supplies	900.00	2,832.68	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$1,319.42	\$4,099.87	\$1,107.00	\$768.00	\$696.00	\$696.00	63%
State Account 55654 - Hazelnut Finished Pork Grant Totals		\$10,284.66	\$9,548.01	\$11,700.00	\$10,274.00	\$5,654.00	\$5,654.00	48%
State Account 55656 - Go First Farm Program								
<i>Contractual Services</i>								
50290	Contractual Services	.00	.00	.00	480.00	480.00	480.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$480.00	\$480.00	\$480.00	+++
<i>Supplies and Expense</i>								
50340	Operating Supplies	.00	.00	.00	3,172.00	2,672.00	2,672.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$3,172.00	\$2,672.00	\$2,672.00	+++
State Account 55656 - Go First Farm Program Totals		\$0.00	\$0.00	\$0.00	\$3,652.00	\$3,152.00	\$3,152.00	+++
State Account 55657 - Overcoming Obstacles-Hazelnut Gr								
<i>Contractual Services</i>								
50250	Special Services	.00	.00	.00	2,814.00	2,814.00	2,814.00	
50290	Contractual Services	.00	.00	.00	2,814.00	2,814.00	2,814.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$5,628.00	\$5,628.00	\$5,628.00	+++
<i>Supplies and Expense</i>								
50313	Printing & Duplication	.00	.00	.00	47.00	47.00	47.00	
50332	Mileage	.00	.00	.00	5,360.00	5,360.00	5,360.00	
50340	Operating Supplies	.00	.00	.00	804.00	804.00	804.00	
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$0.00	\$6,211.00	\$6,211.00	\$6,211.00	+++
State Account 55657 - Overcoming Obstacles-Hazelnut Gr Totals		\$0.00	\$0.00	\$0.00	\$11,839.00	\$11,839.00	\$11,839.00	+++
Department 25 - UW Extension Totals		\$29,604.12	\$11,606.99	\$25,840.00	\$48,731.00	\$37,787.00	\$37,787.00	146%
EXPENSE TOTALS		\$29,604.12	\$11,606.99	\$25,840.00	\$48,731.00	\$37,787.00	\$37,787.00	146%
Fund 292 - UWEX Program Totals								
REVENUE TOTALS		\$59,645.40	\$41,327.07	\$55,770.00	\$67,477.00	\$37,787.00	\$37,787.00	68%
EXPENSE TOTALS		\$29,604.12	\$11,606.99	\$25,840.00	\$48,731.00	\$37,787.00	\$37,787.00	146%
Fund 292 - UWEX Program Totals		\$30,041.28	\$29,720.08	\$29,930.00	\$18,746.00	\$0.00	\$0.00	0%



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Net Grand Totals								
REVENUE GRAND TOTALS	\$59,645.40	\$41,327.07	\$55,770.00	\$67,477.00	\$37,787.00	\$37,787.00		68%
EXPENSE GRAND TOTALS	\$29,604.12	\$11,606.99	\$25,840.00	\$48,731.00	\$37,787.00	\$37,787.00		146%
Net Grand Totals	\$30,041.28	\$29,720.08	\$29,930.00	\$18,746.00	\$0.00	\$0.00		0%