



100-25 UW Extension

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100	General								
	REVENUE								
	Department 25 - UW Extension								
	Intergovmt Revenues								
	Federal Grants								
	Public Safety								
43520-002	COVID 19 Grant	280.03	.00	.00	.00	.00	.00	.00	
	Public Safety Totals	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Federal Grants Totals	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Revenues Totals	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Charges for Services								
	State								
	Culture, Recreation & Education								
47471	UW-Extension Reimbursements	3,567.45	3,245.10	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	100
	Culture, Recreation & Education Totals	\$3,567.45	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	State Totals	\$3,567.45	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	Intergovmt Charges for Services Totals	\$3,567.45	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	Department 25 - UW Extension Totals	\$3,847.48	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	REVENUE TOTALS	\$3,847.48	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	EXPENSE								
	Department 25 - UW Extension								
	State Account 52511 - COVID-19 Grant								
	Personal Services								
50121	Full Time	7,785.22	.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	510.83	.00	.00	.00	.00	.00	.00	
50152	Co. Share Retirement	525.49	.00	.00	.00	.00	.00	.00	
50155	Life Insurance	7.37	.00	.00	.00	.00	.00	.00	
	Personal Services Totals	\$8,828.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Health Insurance								
50154	Health Insurance	5,088.37	.00	.00	.00	.00	.00	.00	
	Health Insurance Totals	\$5,088.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Supplies and Expense								
50310	Office Supplies	252.43	.00	.00	.00	.00	.00	.00	
50332	Mileage	27.60	.00	.00	.00	.00	.00	.00	
	Supplies and Expense Totals	\$280.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 52511 - COVID-19 Grant Totals	\$14,197.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 55620 - UWEX-Hort Educator								
	Supplies and Expense								
50332	Mileage	917.54	815.98	500.00	500.00	500.00	500.00	500.00	100



100-25 UW Extension

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 25 - UW Extension									
State Account 55625 - UWEX-Family Living									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	.00	20.00	250.00	250.00	250.00	250.00	250.00	100
50332	Mileage	214.28	32.25	1,250.00	1,250.00	2,000.00	2,000.00	2,000.00	160
50335	Meals	.00	.00	25.00	25.00	25.00	25.00	25.00	100
50336	Lodging	.00	.00	200.00	200.00	200.00	200.00	200.00	100
50340	Operating Supplies	572.29	20.00	400.00	400.00	400.00	400.00	400.00	100
50348	Educational Supplies	14.99	.00	650.00	650.00	650.00	650.00	650.00	100
<i>Supplies and Expense Totals</i>		\$801.56	\$72.25	\$2,775.00	\$2,775.00	\$3,525.00	\$3,525.00	\$3,525.00	127%
State Account 55625 - UWEX-Family Living Totals		\$801.56	\$72.25	\$2,775.00	\$2,775.00	\$3,525.00	\$3,525.00	\$3,525.00	127%
State Account 55626 - UWEX-CRD Agent									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	135.00	865.00	250.00	190.00	500.00	500.00	500.00	200
50332	Mileage	215.32	575.21	1,200.00	1,200.00	2,400.00	2,400.00	2,400.00	200
50335	Meals	.00	18.93	25.00	135.00	150.00	150.00	150.00	600
50336	Lodging	.00	89.91	400.00	400.00	800.00	800.00	800.00	200
50340	Operating Supplies	63.98	.00	700.00	650.00	1,300.00	1,300.00	1,300.00	186
50348	Educational Supplies	33.61	48.91	300.00	300.00	600.00	600.00	600.00	200
<i>Supplies and Expense Totals</i>		\$447.91	\$1,597.96	\$2,875.00	\$2,875.00	\$5,750.00	\$5,750.00	\$5,750.00	200%
State Account 55626 - UWEX-CRD Agent Totals		\$447.91	\$1,597.96	\$2,875.00	\$2,875.00	\$5,750.00	\$5,750.00	\$5,750.00	200%
State Account 55628 - UWEX-Youth Board									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	450.00	.00	250.00	250.00	250.00	250.00	250.00	100
50332	Mileage	297.36	.00	200.00	200.00	200.00	200.00	200.00	100
50335	Meals	195.47	.00	150.00	150.00	150.00	150.00	150.00	100
50336	Lodging	412.00	.00	600.00	600.00	600.00	600.00	600.00	100
50340	Operating Supplies	38.44	.00	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$1,393.27	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	100%
State Account 55628 - UWEX-Youth Board Totals		\$1,393.27	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	100%
State Account 55629 - UWEX-4-H									
<i>Supplies and Expense</i>									
50325	Registration Fees & Tuition	150.00	.00	100.00	100.00	100.00	100.00	100.00	100
50332	Mileage	705.14	1,797.07	3,475.00	3,475.00	3,475.00	3,475.00	3,475.00	100



100-25 UW Extension

Budget Year 2023

Account	Account Description	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Estimated Amount	2023 Department	2023 Administrator	2023 County Board	2023 CoBrd/2022 Adopt
Fund 100 - General									
EXPENSE									
Department 25 - UW Extension									
State Account 55629 - UWEX-4-H									
<i>Supplies and Expense</i>									
50335	Meals	10.00	37.88	25.00	35.00	25.00	25.00	25.00	100
50336	Lodging	.00	.00	200.00	200.00	200.00	200.00	200.00	100
50340	Operating Supplies	1,200.59	1,902.55	900.00	900.00	900.00	900.00	900.00	100
50348	Educational Supplies	122.15	64.11	500.00	490.00	500.00	500.00	500.00	100
<i>Supplies and Expense Totals</i>		\$2,187.88	\$3,801.61	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	\$5,200.00	100%
<i>Grants, Contributions, Indemnities and Other</i>									
50730	Awards and Indemnities	788.94	569.93	700.00	700.00	700.00	700.00	700.00	100
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$788.94	\$569.93	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	100%
State Account 55629 - UWEX-4-H Totals		\$2,976.82	\$4,371.54	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	100%
State Account 55644 - Teen Court									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	.00	300.00	300.00	300.00	600.00	600.00	200
<i>Supplies and Expense Totals</i>		\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$600.00	\$600.00	200%
State Account 55644 - Teen Court Totals		\$0.00	\$0.00	\$300.00	\$300.00	\$300.00	\$600.00	\$600.00	200%
State Account 55651 - Youth Summer Outdoor Adventure									
<i>Contractual Services</i>									
50290	Contractual Services	.00	95.00	750.00	300.00	300.00	300.00	300.00	40
<i>Contractual Services Totals</i>		\$0.00	\$95.00	\$750.00	\$300.00	\$300.00	\$300.00	\$300.00	40%
<i>Supplies and Expense</i>									
50332	Mileage	593.68	1,190.30	300.00	750.00	750.00	750.00	750.00	250
50340	Operating Supplies	730.97	533.23	750.00	750.00	750.00	750.00	750.00	100
<i>Supplies and Expense Totals</i>		\$1,324.65	\$1,723.53	\$1,050.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	143%
State Account 55651 - Youth Summer Outdoor Adventure Totals		\$1,324.65	\$1,818.53	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	100%
Department 25 - UW Extension Totals		\$274,438.39	\$275,206.46	\$295,684.00	\$295,331.00	\$359,322.00	\$357,558.00	\$357,558.00	121%
EXPENSE TOTALS		\$274,438.39	\$275,206.46	\$295,684.00	\$295,331.00	\$359,322.00	\$357,558.00	\$357,558.00	121%
Fund 100 - General Totals									
REVENUE TOTALS		\$3,847.48	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
EXPENSE TOTALS		\$274,438.39	\$275,206.46	\$295,684.00	\$295,331.00	\$359,322.00	\$357,558.00	\$357,558.00	121%
Fund 100 - General Totals		(\$270,590.91)	(\$271,961.36)	(\$292,024.00)	(\$291,671.00)	(\$355,662.00)	(\$353,898.00)	(\$353,898.00)	121%
Net Grand Totals									



100-25 UW Extension

Budget Year 2023

REVENUE GRAND TOTALS	\$3,847.48	\$3,245.10	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
EXPENSE GRAND TOTALS	\$274,438.39	\$275,206.46	\$295,684.00	\$295,331.00	\$359,322.00	\$357,558.00	\$357,558.00	\$357,558.00	121%
Net Grand Totals	(\$270,590.91)	(\$271,961.36)	(\$292,024.00)	(\$291,671.00)	(\$355,662.00)	(\$353,898.00)	(\$353,898.00)	(\$353,898.00)	121%