

A	Associate Description	2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	2022 Danastosant	2022 Administrator	2022 County Board	2023 CoBrd/2022
Account 20	Account Description 2 - UWEX Program	Amount	Amount	Budget	Amount	2023 Department	2023 Administrator	2023 County Board	Adopt
REVENU									
	rtment 25 - UW Extension								
	govmt Revenues								
Fed	deral Grants								
(Culture, Recreation and Education								
43261	DATCP Grape Grant	.00	.00	.00	6,236.00	810.00	810.00	810.00	
43570-014	Hazelnut Finished Pork Grant	9,548.01	13,648.00	5,654.00	3,161.00	.00	.00	.00	
43570-015	Overcoming Obstacles-Hazelnut Grant	.00	8,261.23	11,839.00	4,131.00	4,131.00	4,131.00	4,131.00	35
	Culture, Recreation and Education Totals	\$9,548.01	\$21,909.23	\$17,493.00	\$13,528.00	\$4,941.00	\$4,941.00	\$4,941.00	28%
	Federal Grants Totals	\$9,548.01	\$21,909.23	\$17,493.00	\$13,528.00	\$4,941.00	\$4,941.00	\$4,941.00	28%
Sta	te grants								
(Culture, Recreation and Education								
43570-006	5 Processing Vegetables SARE Grant	16,962.75	.00	.00	.00	.00	.00	.00	
43570-012	2 Hedgerow Hazelnut Grant	15,320.61	987.83	.00	1,626.00	.00	.00	.00	
43570-013	B Hazelnut Nursery Grant	.00	9,712.79	.00	18,282.00	.00	.00	.00	
	Culture, Recreation and Education Totals	\$32,283.36	\$10,700.62	\$0.00	\$19,908.00	\$0.00	\$0.00	\$0.00	+++
	State grants Totals	\$32,283.36	\$10,700.62	\$0.00	\$19,908.00	\$0.00	\$0.00	\$0.00	+++
	Intergovmt Revenues Totals	\$41,831.37	\$32,609.85	\$17,493.00	\$33,436.00	\$4,941.00	\$4,941.00	\$4,941.00	28%
	C Charges for Services								
	lture,Recreation and Education								
46771	UW-Extension	.00	5,758.74	9,300.00	6,607.00	10.036.00	10.036.00	10.036.00	108
	Camp Revenue		•	,	•	10,036.00	10,036.00	10,036.00	100
46772	4-H Registrations & Fees	.00	19.12	.00	.00	.00	.00	.00	
46773	Ag Registrations & Fees	150.00	20.00	3,000.00	30.00	150.00	150.00	150.00	!
46774	Fam Liv Registrations & Fees	.00	.00	150.00	.00	.00	.00	.00	
46778	FL Co-Parenting	591.48	1,085.15	1,100.00	1,080.00	1,080.00	1,080.00	1,080.00	98
	UW-Extension Totals	\$741.48	\$6,883.01	\$13,550.00	\$7,717.00	\$11,266.00	\$11,266.00	\$11,266.00	83%
	Culture, Recreation and Education Totals	\$741.48	\$6,883.01	\$13,550.00	\$7,717.00	\$11,266.00	\$11,266.00	\$11,266.00	83%
	nservation and Development								
	Other Conservation								
46777	Soil Testing Fees	159.00	451.00	396.00	54.00	195.00	195.00	195.00	49
	Other Conservation Totals	\$159.00	\$451.00	\$396.00	\$54.00	\$195.00	\$195.00	\$195.00	49%
	Conservation and Development Totals	\$159.00	\$451.00	\$396.00	\$54.00	\$195.00	\$195.00	\$195.00	49%
Minn	Public Charges for Services Totals	\$900.48	\$7,334.01	\$13,946.00	\$7,771.00	\$11,461.00	\$11,461.00	\$11,461.00	82%
	Revenues								
48516	nations/contributions from private organizations or individual NL Donations-4-H	(50.00)	50.00	.00	.00	.00	.00	.00	
10210	IAE DOUGUOUS T II	(50.00)	30.00	.00	.00	.00	.00	.00	



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
	22 - UWEX Program	7 1110 01110	741104110	Dadget	7 1110 01110	2020 2020 (1110110	2020 / (41111110414401	2020 County Doura	71000
REVENU	JE								
- 1	rtment 25 - UW Extension Revenues								
Doi	nations/contributions from private organizations or individual								
48516-001	Potential Adventures Grant Revenue	(1,370.46)	3,370.46	.00	.00	.00	.00	.00	
	Donations/contributions from private organizations or individual Totals	(\$1,420.46)	\$3,420.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	her miscellaneous revenues								
48973	Misc Rev-Ag	15.68	45.00	.00	.00	.00	.00	.00	
	Other miscellaneous revenues Totals	\$15.68	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Misc Revenues Totals	(\$1,404.78)	\$3,465.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Tra	r Finance Sources ons fr Other Funds Transfer from General Fund								
49201	Transfer from Other Funds	.00	12,216.00	.00	.00	.00	.00	.00	
	Transfer from General Fund Totals	\$0.00	\$12,216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	Trans fr Other Funds Totals	\$0.00	\$12,216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Fur	nd Bal Applied								
49301	Fund Balance Applied	.00	.00	6,348.00	14,539.00	9,010.00	9,010.00	9,010.00	142
	Fund Bal Applied Totals	\$0.00	\$0.00	\$6,348.00	\$14,539.00	\$9,010.00	\$9,010.00	\$9,010.00	142%
	Other Finance Sources Totals	\$0.00	\$12,216.00	\$6,348.00	\$14,539.00	\$9,010.00	\$9,010.00	\$9,010.00	142%
	Department 25 - UW Extension Totals	\$41,327.07	\$55,625.32	\$37,787.00	\$55,746.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	REVENUE TOTALS	\$41,327.07	\$55,625.32	\$37,787.00	\$55,746.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
EXPENS	E								
	rtment 25 - UW Extension te Account 55630 - 4-H Programs NL								
	ractual Services								
50290	Contractual Services	.00	5,570.00	8,560.00	6,486.00	14,356.00	14,356.00	14,356.00	168
	Contractual Services Totals	\$0.00	\$5,570.00	\$8,560.00	\$6,486.00	\$14,356.00	\$14,356.00	\$14,356.00	168%
Suppl	lies and Expense								
50332	Mileage	.00	24.08	240.00	.00	300.00	300.00	300.00	125
50340	Operating Supplies	6.29	374.19	900.00	121.00	950.00	950.00	950.00	106
	Supplies and Expense Totals	\$6.29	\$398.27	\$1,140.00	\$121.00	\$1,250.00	\$1,250.00	\$1,250.00	110%
	State Account 55630 - 4-H Programs NL Totals	\$6.29	\$5,968.27	\$9,700.00	\$6,607.00	\$15,606.00	\$15,606.00	\$15,606.00	161%
	te Account 55631 - Ag Program NL ractual Services								
50290	Contractual Services	.00	45.00	4,000.00	.00	.00	.00	.00	
	Contractual Services Totals	\$0.00	\$45.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



Account	Account Description	2020 Actual	2021 Actual	2022 Adopted	2022 Estimated	2022 Danastment	2022 Administrator	2022 County Board	2023 CoBrd/2022
Account Fund 29	Account Description 2 - UWEX Program	Amount	Amount	Budget	Amount	2023 Department	2023 Administrator	2023 County Board	Adopt
EXPENSI	_								
	tment 25 - UW Extension								
	te Account 55631 - Ag Program NL ies and Expense								
50311	Postage	.00	.00	40.00	.00	.00	.00	.00	
50313	Printing & Duplication	.00	.00	150.00	.00	.00	.00	.00	
50332	Mileage	.00	.00	300.00	.00	.00	.00	.00	
50335	Meals	.00	.00	20.00	.00	.00	.00	.00	
50336	Lodging	.00	.00	400.00	.00	.00	.00	.00	
50340	Operating Supplies	402.21	202.81	300.00	4,333.00	1,000.00	1,000.00	1,000.00	333
50348	Educational Supplies	.00	.00	150.00	.00	.00	.00	.00	
	Supplies and Expense Totals	\$402.21	\$202.81	\$1,360.00	\$4,333.00	\$1,000.00	\$1,000.00	\$1,000.00	74%
	State Account 55631 - Ag Program NL Totals	\$402.21	\$247.81	\$5,360.00	\$4,333.00	\$1,000.00	\$1,000.00	\$1,000.00	19%
	te Account 55633 - Soil & Plant Samples NL actual Services								
50290	Contractual Services	159.00	451.00	396.00	54.00	195.00	195.00	195.00	49
	Contractual Services Totals	\$159.00	\$451.00	\$396.00	\$54.00	\$195.00	\$195.00	\$195.00	49%
	State Account 55633 - Soil & Plant Samples NL Totals	\$159.00	\$451.00	\$396.00	\$54.00	\$195.00	\$195.00	\$195.00	49%
	te Account 55634 - Family Living NL ties and Expense								
50311	Postage	.00	.00	.00	.00	60.00	60.00	60.00	
50332	Mileage	.00	.00	50.00	.00	150.00	150.00	150.00	300
50340	Operating Supplies	113.70	.00	150.00	.00	600.00	600.00	600.00	400
50348	Educational Supplies	.00	.00	150.00	.00	200.00	200.00	200.00	133
	Supplies and Expense Totals	\$113.70	\$0.00	\$350.00	\$0.00	\$1,010.00	\$1,010.00	\$1,010.00	289%
	State Account 55634 - Family Living NL Totals te Account 55635 - CRD Program NL	\$113.70	\$0.00	\$350.00	\$0.00	\$1,010.00	\$1,010.00	\$1,010.00	289%
	actual Services	00	00	00	00	100.00	100.00	100.00	
50290	Contractual Services	.00	.00	.00	.00	100.00	100.00	100.00	
Suppl	Contractual Services Totals ies and Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	+++
50311	Postage	.00	.00	.00	.00	20.00	20.00	20.00	
50332	Mileage	.00	.00	.00	.00	20.00	20.00	20.00	
50340	Operating Supplies	.00	.00	.00	.00	100.00	100.00	100.00	
50390	Other Supplies and Expense	.00	.00	.00	.00	20.00	20.00	20.00	



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
	2 - UWEX Program								
EXPENS									
Depar	tment 25 - UW Extension								
	te Account 55635 - CRD Program NL lies and Expense								
	Supplies and Expense Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$160.00	\$160.00	\$160.00	+++
	State Account 55635 - CRD Program NL Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$260.00	\$260.00	\$260.00	+++
	te Account 55636 - Potential Adventures Grant lies and Expense								
50332	Mileage	95.04	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	181.29	2,448.00	.00	.00	.00	.00	.00	
	Supplies and Expense Totals	\$276.33	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
S	tate Account 55636 - Potential Adventures Grant Totals	\$276.33	\$2,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	te Account 55649 - FL Co-Parenting lies and Expense								
50311	Postage	.00	105.62	160.00	100.00	350.00	350.00	350.00	219
50313	Printing & Duplication	.00	.00	40.00	40.00	100.00	100.00	100.00	250
50340	Operating Supplies	.00	.00	36.00	100.00	600.00	600.00	600.00	1,667
50348	Educational Supplies	1,101.45	.00	1,100.00	1,040.00	1,350.00	1,350.00	1,350.00	123
	Supplies and Expense Totals	\$1,101.45	\$105.62	\$1,336.00	\$1,280.00	\$2,400.00	\$2,400.00	\$2,400.00	180%
	State Account 55649 - FL Co-Parenting Totals	\$1,101.45	\$105.62	\$1,336.00	\$1,280.00	\$2,400.00	\$2,400.00	\$2,400.00	180%
	te Account 55650 - Vegetable Processing SARE Grant								
50290	Contractual Services	8,078.81	.00	.00	.00	.00	.00	.00	
	Contractual Services Totals	\$8,078.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Suppl	lies and Expense								
50332	Mileage	1,111.76	.00	.00	.00	.00	.00	.00	
50340	Operating Supplies	808.16	.00	.00	.00	.00	.00	.00	
	Supplies and Expense Totals	\$1,919.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
S	tate Account 55650 - Vegetable Processing SARE Grant Totals	\$9,998.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	te Account 55652 - Hedgerow Hazelnut Grant actual Services								
50290	Contractual Services	.00	600.00	.00	.00	.00	.00	.00	
	Contractual Services Totals	\$0.00	\$600,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++



		2020 Actual	2021 Actual	2022 Adopted	2022 Estimated				2023 CoBrd/2022
Account	Account Description	Amount	Amount	Budget	Amount	2023 Department	2023 Administrator	2023 County Board	Adopt
	92 - UWEX Program								
EXPENS	ot ortment 25 - UW Extension								
	ate Account 55652 - Hedgerow Hazelnut Grant								
	olies and Expense								
50332	Mileage	6,602.50	267.49	.00	460.00	.00	.00	.00	
50340	Operating Supplies	2,177.03	111.21	.00	1,166.00	.00	.00	.00	
	Supplies and Expense Totals	\$8,779.53	\$378.70	\$0.00	\$1,626.00	\$0.00	\$0.00	\$0.00	+++
	State Account 55652 - Hedgerow Hazelnut Grant Totals	\$8,779.53	\$978.70	\$0.00	\$1,626.00	\$0.00	\$0.00	\$0.00	+++
	ate Account 55653 - Hazelnut Nursery Grant ractual Services								
50290	Contractual Services	1,092.01	4,889.00	.00	6,022.00	.00	.00	.00	
	Contractual Services Totals	\$1,092.01	\$4,889.00	\$0.00	\$6,022.00	\$0.00	\$0.00	\$0.00	+++
	olies and Expense								
50332	Mileage	.00	.00	.00	1.00	.00	.00	.00	
50340	Operating Supplies	34.27	3,697.51	.00	16,281.00	.00	.00	.00	
	Supplies and Expense Totals	\$34.27	\$3,697.51	\$0.00	\$16,282.00	\$0.00	\$0.00	\$0.00	+++
Sta	ate Account 55653 - Hazelnut Nursery Grant Totals	\$1,126.28	\$8,586.51	\$0.00	\$22,304.00	\$0.00	\$0.00	\$0.00	+++
	ate Account 55654 - Hazelnut Finished Pork Grant ractual Services								
50290	Contractual Services	5,448.14	12,701.62	4,958.00	1,044.00	.00	.00	.00	
	Contractual Services Totals	\$5,448.14	\$12,701.62	\$4,958.00	\$1,044.00	\$0.00	\$0.00	\$0.00	0%
	olies and Expense								
50332	Mileage	1,267.19	813.60	272.00	446.00	.00	.00	.00	
50336	Lodging	.00	.00	424.00	.00	.00	.00	.00	
50340	Operating Supplies	2,832.68	19.75	.00	1,671.00	.00	.00	.00	
	Supplies and Expense Totals	\$4,099.87	\$833.35	\$696.00	\$2,117.00	\$0.00	\$0.00	\$0.00	0%
Sta	ate Account 55654 - Hazelnut Finished Pork Grant Totals	\$9,548.01	\$13,534.97	\$5,654.00	\$3,161.00	\$0.00	\$0.00	\$0.00	0%
	ate Account 55655 - Vinder Project alies and Expense								
50340	Operating Supplies	.00	(5.00)	.00	.00	.00	.00	.00	
	Supplies and Expense Totals	\$0.00	(\$5.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	State Account 55655 - Vinder Project Totals	\$0.00	(\$5.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	ate Account 55656 - Go First Farm Program ractual Services								
50290	Contractual Services	.00	640.00	480.00	.00	.00	.00	.00	
	Contractual Services Totals	\$0.00	\$640.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



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
	92 - UWEX Program	Amount	Amount	Dauget	Amount	2023 Department	2023 Administrator	2023 County Board	Адорс
EXPENS	_								
Depa	rtment 25 - UW Extension								
	ate Account 55656 - Go First Farm Program Vilies and Expense								
50340	Operating Supplies	.00	11,590.02	2,672.00	15.00	.00	.00	.00	
	Supplies and Expense Totals	\$0.00	\$11,590.02	\$2,672.00	\$15.00	\$0.00	\$0.00	\$0.00	0%
St	tate Account 55656 - Go First Farm Program Totals	\$0.00	\$12,230.02	\$3,152.00	\$15.00	\$0.00	\$0.00	\$0.00	0%
	ate Account 55657 - Overcoming Obstacles-Hazelnut G	r							
50250	Special Services	.00	.00	2,814.00	.00	.00	.00	.00	
50290	Contractual Services	.00	.00	2,814.00	.00	.00	.00	.00	
	Contractual Services Totals	\$0.00	\$0.00	\$5,628.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
Supp	lies and Expense								
50313	Printing & Duplication	.00	.00	47.00	.00	.00	.00	.00	
50332	Mileage	.00	6,729.48	5,360.00	3,400.00	3,400.00	3,400.00	3,400.00	63
50340	Operating Supplies	.00	1,531.73	804.00	1,000.00	731.00	731.00	731.00	91
	Supplies and Expense Totals	\$0.00	\$8,261.21	\$6,211.00	\$4,400.00	\$4,131.00	\$4,131.00	\$4,131.00	67%
	State Account 55657 - Overcoming Obstacles- Hazelnut Gr Totals	\$0.00	\$8,261.21	\$11,839.00	\$4,400.00	\$4,131.00	\$4,131.00	\$4,131.00	35%
	ate Account 55658 - DATCP Grape Grant olies and Expense								
50332	Mileage	.00	.00	.00	1,000.00	710.00	710.00	710.00	
50340	Operating Supplies	.00	.00	.00	5,236.00	100.00	100.00	100.00	
	Supplies and Expense Totals	\$0.00	\$0.00	\$0.00	\$6,236.00	\$810.00	\$810.00	\$810.00	+++
	State Account 55658 - DATCP Grape Grant Totals	\$0.00	\$0.00	\$0.00	\$6,236.00	\$810.00	\$810.00	\$810.00	+++
	Department 25 - UW Extension Totals	\$31,511.53	\$52,807.11	\$37,787.00	\$50,016.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	EXPENSE TOTALS	\$31,511.53	\$52,807.11	\$37,787.00	\$50,016.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	Fund 292 - UWEX Program Totals								
	REVENUE TOTALS	\$41,327.07	\$55,625.32	\$37,787.00	\$55,746.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	EXPENSE TOTALS	\$31,511.53	\$52,807.11	\$37,787.00	\$50,016.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	Fund 292 - UWEX Program Totals	\$9,815.54	\$2,818.21	\$0.00	\$5,730.00	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$41,327.07	\$55,625.32	\$37,787.00	\$55,746.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	EXPENSE GRAND TOTALS	\$31,511.53	\$52,807.11	\$37,787.00	\$50,016.00	\$25,412.00	\$25,412.00	\$25,412.00	67%
	Net Grand Totals	\$9,815.54	\$2,818.21	\$0.00	\$5,730.00	\$0.00	\$0.00	\$0.00	+++