



292 UW Extension Programs

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 292	UWEX Program								
	REVENUE								
	Department 25 - UW Extension								
	<i>Intergovmt Revenues</i>								
	<i>Federal Grants</i>								
	<i>Culture, Recreation and Education</i>								
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
	<i>Culture, Recreation and Education Totals</i>	<u>\$9,548.01</u>	<u>\$21,909.23</u>	<u>\$17,493.00</u>	<u>\$13,528.00</u>	<u>\$4,941.00</u>	<u>\$4,941.00</u>	<u>\$4,941.00</u>	<u>28%</u>
	<i>Federal Grants Totals</i>	<u>\$9,548.01</u>	<u>\$21,909.23</u>	<u>\$17,493.00</u>	<u>\$13,528.00</u>	<u>\$4,941.00</u>	<u>\$4,941.00</u>	<u>\$4,941.00</u>	<u>28%</u>
	<i>State grants</i>								
	<i>Culture, Recreation and Education</i>								
43570-006	Processing Vegetables SARE Grant	16,962.75	.00	.00	.00	.00	.00	.00	
43570-012	Hedgerow Hazelnut Grant	15,320.61	987.83	.00	1,626.00	.00	.00	.00	
43570-013	Hazelnut Nursery Grant	.00	9,712.79	.00	18,282.00	.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	<u>\$32,283.36</u>	<u>\$10,700.62</u>	<u>\$0.00</u>	<u>\$19,908.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	<i>State grants Totals</i>	<u>\$32,283.36</u>	<u>\$10,700.62</u>	<u>\$0.00</u>	<u>\$19,908.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
	<i>Intergovmt Revenues Totals</i>	<u>\$41,831.37</u>	<u>\$32,609.85</u>	<u>\$17,493.00</u>	<u>\$33,436.00</u>	<u>\$4,941.00</u>	<u>\$4,941.00</u>	<u>\$4,941.00</u>	<u>28%</u>
	<i>Public Charges for Services</i>								
	<i>Culture, Recreation and Education</i>								
	<i>UW-Extension</i>								
46771	Camp Revenue	.00	5,758.74	9,300.00	6,607.00	10,036.00	10,036.00	10,036.00	108
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	5
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
	<i>UW-Extension Totals</i>	<u>\$741.48</u>	<u>\$6,883.01</u>	<u>\$13,550.00</u>	<u>\$7,717.00</u>	<u>\$11,266.00</u>	<u>\$11,266.00</u>	<u>\$11,266.00</u>	<u>83%</u>
	<i>Culture, Recreation and Education Totals</i>	<u>\$741.48</u>	<u>\$6,883.01</u>	<u>\$13,550.00</u>	<u>\$7,717.00</u>	<u>\$11,266.00</u>	<u>\$11,266.00</u>	<u>\$11,266.00</u>	<u>83%</u>
	<i>Conservation and Development</i>								
	<i>Other Conservation</i>								
46777	Soil Testing Fees	159.00	451.00	396.00	54.00	195.00	195.00	195.00	49
	<i>Other Conservation Totals</i>	<u>\$159.00</u>	<u>\$451.00</u>	<u>\$396.00</u>	<u>\$54.00</u>	<u>\$195.00</u>	<u>\$195.00</u>	<u>\$195.00</u>	<u>49%</u>
	<i>Conservation and Development Totals</i>	<u>\$159.00</u>	<u>\$451.00</u>	<u>\$396.00</u>	<u>\$54.00</u>	<u>\$195.00</u>	<u>\$195.00</u>	<u>\$195.00</u>	<u>49%</u>
	<i>Public Charges for Services Totals</i>	<u>\$900.48</u>	<u>\$7,334.01</u>	<u>\$13,946.00</u>	<u>\$7,771.00</u>	<u>\$11,461.00</u>	<u>\$11,461.00</u>	<u>\$11,461.00</u>	<u>82%</u>
	<i>Misc Revenues</i>								
	<i>Donations/contributions from private organizations or individual</i>								
48516	NL Donations-4-H	(50.00)	50.00	.00	.00	.00	.00	.00	



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Fund 292	UWEX Program								
REVENUE									
Department 25 - UW Extension									
Misc Revenues									
<i>Donations/contributions from private organizations or individual</i>									
48516-001	Potential Adventures Grant Revenue	(1,370.46)	3,370.46	.00	.00	.00	.00	.00	
	<i>Donations/contributions from private organizations or individual Totals</i>	(\$1,420.46)	\$3,420.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Other miscellaneous revenues</i>									
48973	Misc Rev-Ag	15.68	45.00	.00	.00	.00	.00	.00	
	<i>Other miscellaneous revenues Totals</i>	\$15.68	\$45.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Misc Revenues Totals</i>	(\$1,404.78)	\$3,465.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Other Finance Sources</i>									
<i>Trans fr Other Funds</i>									
<i>Transfer from General Fund</i>									
49201	Transfer from Other Funds	.00	12,216.00	.00	.00	.00	.00	.00	
	<i>Transfer from General Fund Totals</i>	\$0.00	\$12,216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Trans fr Other Funds Totals</i>	\$0.00	\$12,216.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<i>Fund Bal Applied</i>									
49301	Fund Balance Applied	.00	.00	6,348.00	14,539.00	9,010.00	9,010.00	9,010.00	142
	<i>Fund Bal Applied Totals</i>	\$0.00	\$0.00	\$6,348.00	\$14,539.00	\$9,010.00	\$9,010.00	\$9,010.00	142%
	<i>Other Finance Sources Totals</i>	\$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%
EXPENSE									
Department 25 - UW Extension									
State Account 55630 - 4-H Programs NL									
<i>Contractual Services</i>									
50290	Contractual Services	.00	5,570.00	8,560.00	6,486.00	14,356.00	14,356.00	14,356.00	168
	<i>Contractual Services Totals</i>	\$0.00	\$5,570.00	\$8,560.00	\$6,486.00	\$14,356.00	\$14,356.00	\$14,356.00	168%
<i>Supplies and Expense</i>									
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
	<i>Supplies and Expense Totals</i>	\$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%
State Account 55631 - Ag Program NL									
<i>Contractual Services</i>									
50290	Contractual Services	.00	45.00	4,000.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$45.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



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Fund 292	UWEX Program								
EXPENSE									
Department 25 - UW Extension									
State Account 55631 - Ag Program NL									
<i>Supplies and Expense</i>									
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	
<i>Supplies and Expense Totals</i>		\$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%
State Account 55633 - Soil & Plant Samples NL									
<i>Contractual Services</i>									
50290	Contractual Services	159.00	451.00	396.00	54.00	195.00	195.00	195.00	49
<i>Contractual Services Totals</i>		\$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%
State Account 55634 - Family Living NL									
<i>Supplies and Expense</i>									
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
<i>Supplies and Expense Totals</i>		\$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		\$113.70	\$0.00	\$350.00	\$0.00	\$1,010.00	\$1,010.00	\$1,010.00	289%
State Account 55635 - CRD Program NL									
<i>Contractual Services</i>									
50290	Contractual Services	.00	.00	.00	.00	100.00	100.00	100.00	
<i>Contractual Services Totals</i>		\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00	\$100.00	+++
<i>Supplies and Expense</i>									
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	



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Fund 292	UWEX Program								
EXPENSE									
Department 25 - UW Extension									
State Account 55652 - Hedgerow Hazelnut Grant									
<i>Supplies and Expense</i>									
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	
<i>Supplies and Expense Totals</i>		\$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	+++
State Account 55653 - Hazelnut Nursery Grant									
<i>Contractual Services</i>									
50290	Contractual Services	1,092.01	4,889.00	.00	6,022.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$1,092.01	\$4,889.00	\$0.00	\$6,022.00	\$0.00	\$0.00	\$0.00	+++
<i>Supplies and Expense</i>									
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	
<i>Supplies and Expense Totals</i>		\$34.27	\$3,697.51	\$0.00	\$16,282.00	\$0.00	\$0.00	\$0.00	+++
State Account 55653 - Hazelnut Nursery Grant Totals		\$1,126.28	\$8,586.51	\$0.00	\$22,304.00	\$0.00	\$0.00	\$0.00	+++
State Account 55654 - Hazelnut Finished Pork Grant									
<i>Contractual Services</i>									
50290	Contractual Services	5,448.14	12,701.62	4,958.00	1,044.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$5,448.14	\$12,701.62	\$4,958.00	\$1,044.00	\$0.00	\$0.00	\$0.00	0%
<i>Supplies and Expense</i>									
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	
<i>Supplies and Expense Totals</i>		\$4,099.87	\$833.35	\$696.00	\$2,117.00	\$0.00	\$0.00	\$0.00	0%
State 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%
State Account 55655 - Vinder Project									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	(5.00)	.00	.00	.00	.00	.00	
<i>Supplies and Expense Totals</i>		\$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	+++
State Account 55656 - Go First Farm Program									
<i>Contractual Services</i>									
50290	Contractual Services	.00	640.00	480.00	.00	.00	.00	.00	
<i>Contractual Services Totals</i>		\$0.00	\$640.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	0%



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Fund 292 - UWEX Program									
EXPENSE									
Department 25 - UW Extension									
State Account 55656 - Go First Farm Program									
<i>Supplies and Expense</i>									
50340	Operating Supplies	.00	11,590.02	2,672.00	15.00	.00	.00	.00	
	<i>Supplies and Expense Totals</i>	\$0.00	\$11,590.02	\$2,672.00	\$15.00	\$0.00	\$0.00	\$0.00	0%
	State Account 55656 - Go First Farm Program Totals	\$0.00	\$12,230.02	\$3,152.00	\$15.00	\$0.00	\$0.00	\$0.00	0%
State Account 55657 - Overcoming Obstacles-Hazelnut Gr									
<i>Contractual Services</i>									
50250	Special Services	.00	.00	2,814.00	.00	.00	.00	.00	
50290	Contractual Services	.00	.00	2,814.00	.00	.00	.00	.00	
	<i>Contractual Services Totals</i>	\$0.00	\$0.00	\$5,628.00	\$0.00	\$0.00	\$0.00	\$0.00	0%
<i>Supplies and Expense</i>									
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
	<i>Supplies and Expense Totals</i>	\$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%
State Account 55658 - DATCP Grape Grant									
<i>Supplies and Expense</i>									
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	
	<i>Supplies and Expense Totals</i>	\$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	+++