

UW EXTENSION EDUCATION FUND, #292

BUDGET OVERVIEW AND HIGHLIGHTS:

This is a non-lapsing program fund for Extension research and education activities. It allows for special revenues such as grant funding, program fees and donations. These funds remain in the 292 fund. We have seen a growth in the utilization and expenditures in this fund as the Ag Agent and 4-H Educators in particular use it to track programming revenue across multiple years.

This fund contains revenue/expenditures for projects including:

- Conducting Tractor Safety Training for youth
- Continuing hybrid poplar and hybrid willow woody biomass trials
- Providing soil testing for farmers, gardeners and homeowners
- Conducting Pesticide Applicator Training
- Providing Master Gardener Training
- Holding various agriculture-related workshops, conferences and programs
- Continuing hazelnut variety trials, selection and propagation
- Conducting winter spinach trials in area school high tunnel greenhouse growing facilities
- Integrating aquaculture/aquaponics education curriculum in area schools
- Holding annual 4-H Summer Camp and annual Winter Camp
- Holding various 4-H and youth-related programs and activities
- Holding various Family Living-related workshops, conferences and programs

Total revenues and expenditures for this fund are both budgeted at \$65,780 in 2017 up from \$47,650 level in 2016.

In 2017 the fund will house revenues and expenditures for five separate grant projects, including three new anticipated grants: WiSys Technology Foundation grant for a “Scaling Up Hazelnuts in the Upper Midwest” project; DATCP Wisconsin Specialty Crop Block Grant Program grant for an “Optimizing Deep Winter Salad Greens Production in High Tunnel Greenhouses” project; and Apostle Islands Area Community Fund grant for an “Integrating Aquaculture/Aquaponics Curriculum in Area Schools” project.

FUND DESCRIPTION:

The University of Wisconsin 292 Program Fund does not use levy dollars to support it. Programs within this fund generate revenues, either through grants, fees or donations, to offset the cost of the program. The balance in the account is carried forward from year to year.

2017 UW Program Fund

Budget Year 2017

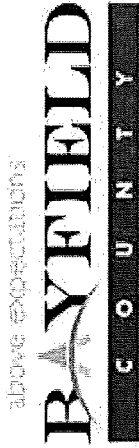
above expectations



Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 Admin/2016 Adopted
REVENUE								
Fund 292 - UWEX Program								
Department 25 - UW Extension								
43270-002	Agroforestry Demonstration Grant	1,463.15	.00	700.00	.00	.00	.00	.00
43270-003	Specialty Crop Block Grant	10,859.00	.00	5,000.00	14,000.00	.00	.00	.00
43570-004	Farm Safety Grant	.00	297.50	300.00	.00	300.00	300.00	100
Comments								
	<i>Level</i>							
	<i>Department</i>							
	<i>Comment</i>							
		\$355.24 carried over from 2015.						
43570-005	OEI Woody Biomass Grant	4,197.52	19,464.74	3,200.00	3,200.00	2,200.00	2,200.00	69
43570-006	Hazelnut Post-Harvest Processing Grant	.00	.00	15,000.00	.00	.00	.00	.00
43570-007	Bayfield Fruit Crop Diversification Grant	14,551.25	.00	.00	.00	.00	.00	.00
43570-009	Buy Local, Buy WI Grant	.00	4,580.97	7,300.00	26,419.00	.00	.00	.00
43570-010	Specialty Grant	.00	.00	.00	.00	27,000.00	27,000.00	.00
43570-011	U Of WI Grant	.00	.00	.00	.00	10,300.00	10,300.00	.00
43701	Grant Integrating Aquaculture Into Bayfield School	.00	.00	.00	5,000.00	5,000.00	5,000.00	.00
46771	Camp Revenue	3,450.00	3,600.00	3,800.00	8,575.00	8,600.00	8,600.00	226
46772	4-H Registrations & Fees	4,300.00	4,920.00	4,400.00	979.00	980.00	980.00	22
46773	Ag Registrations & Fees	3,193.00	7,355.00	5,000.00	7,800.00	7,500.00	7,500.00	150
46773-001	Tractor Safety Fees NL	.00	.00	.00	20.00	.00	.00	.00
46774	Fam Liv Registrations & Fees	350.00	240.00	200.00	150.00	200.00	200.00	100
46777	Soil Testing Fees	.00	1,877.00	1,550.00	1,000.00	1,200.00	1,200.00	77
47271	Univ Minn SARE Project	1,277.40	.00	.00	.00	.00	.00	.00
47471	UW-Extension Reimbursements	.00	12,622.80	.00	2,500.00	2,500.00	2,500.00	.00
48513	NL Donations-Ag	3,176.00	3,972.13	1,200.00	107.00	.00	.00	.00
48516	NL Donations-4-H	1,495.00	450.00	.00	.00	.00	.00	.00
48973	Misc Rev-Ag	6,674.98	3,517.55	.00	225.00	.00	.00	.00
48974	Misc Rev-Family Living	.00	350.00	.00	.00	.00	.00	.00
Department 25 - UW Extension Totals		\$54,987.30	\$63,247.69	\$47,650.00	\$69,975.00	\$65,780.00	\$65,780.00	138%
REVENUE TOTALS		\$54,987.30	\$63,247.69	\$47,650.00	\$69,975.00	\$65,780.00	\$65,780.00	138%
EXPENSE								
Department 25 - UW Extension								
State Account 55630 - 4-H Programs NL								
50290	Contractual Services	6,169.99	6,836.45	7,600.00	8,828.00	8,850.00	8,850.00	116
Budget Transactions								
	<i>Level</i>							
	<i>Transaction</i>							
	Administrator							
	Administrator							
	Tri-County (Summer) Camp							
	Winter Camp							
Administrator Totals								\$8,850.00

2017 UW Program Fund

Budget Year 2017

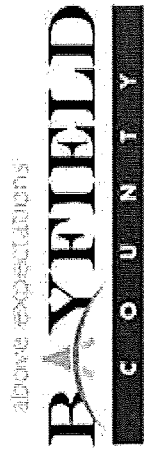


Account Fund	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 Admin/2016 Adopted
EXPENSE								
Department 25 - UW Extension								
State Account 55634 - Family Living NL								
50340	Operating Supplies	292.23	271.10	200.00	150.00	200.00	200.00	100
50348	Educational Supplies	.00	78.69	.00	.00	.00	.00	
	State Account 55634 - Family Living NL Totals	\$292.23	\$349.79	\$200.00	\$150.00	\$200.00	\$200.00	100%
State Account 55636 - Woody Biomass Grant								
50123	Temporary Employee	.00	.00	1,000.00	.00	.00	.00	
50290	Contractual Services	2,708.62	14,154.21	1,000.00	2,000.00	1,000.00	1,000.00	100
	Budget Transactions							
	Level							
	Administrator							
	Ag Assistant Wages							
	Transaction							
	Number of Units					1.00	1,000.00	100
	Cost Per Unit					1,000.00	1,000.00	
	Administrator Totals						\$1,000.00	
	Total Amount						\$1,000.00	
50332	Mileage	151.34	754.78	200.00	200.00	200.00	200.00	100
50340	Operating Supplies	687.66	959.27	1,000.00	1,000.00	1,000.00	1,000.00	100
50810	Capital Equipment	649.90	.00	.00	.00	.00	.00	
	State Account 55636 - Woody Biomass Grant Totals	\$4,197.52	\$15,868.26	\$3,200.00	\$3,200.00	\$2,200.00	\$2,200.00	69%
State Account 55645 - UWEX-Aquaculture								
50340	Operating Supplies	.00	.00	.00	5,000.00	5,000.00	5,000.00	+++
	State Account 55645 - UWEX-Aquaculture Totals	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	+++
State Account 55646 - Deep Winter Salad Greens								
50290	Contractual Services	.00	.00	.00	.00	4,500.00	4,500.00	
	Budget Transactions							
	Level							
	Administrator							
	Contractual Services							
	Transaction							
	Number of Units					1.00	4,500.00	100
	Cost Per Unit					4,500.00	4,500.00	
	Administrator Totals						\$4,500.00	
	Total Amount						\$4,500.00	
50332	Mileage	.00	.00	.00	.00	1,500.00	1,500.00	
50340	Operating Supplies	.00	.00	.00	.00	21,000.00	21,000.00	
	State Account 55646 - Deep Winter Salad Greens Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00	\$27,000.00	+++
State Account 55647 - Scaling Up Hazelnuts								
50290	Contractual Services	.00	.00	.00	.00	4,500.00	4,500.00	
	Budget Transactions							
	Level							
	Administrator							
	Contractual Services							
	Transaction							
	Number of Units					1.00	4,500.00	100
	Cost Per Unit					4,500.00	4,500.00	
	Administrator Totals						\$4,500.00	
	Total Amount						\$4,500.00	
50332	Mileage	.00	.00	.00	.00	1,000.00	1,000.00	
50340	Operating Supplies	.00	.00	.00	.00	4,800.00	4,800.00	

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2017 UW Program Fund

Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department - 2017 Administrator	2017 Admin/2016 Adopted
Fund 292 - UWEX Program	EXPENSE						
Department 25 - UW Extension	State Account 55647 - Scaling Up Hazelnuts Totals	\$0.00	\$0.00	\$0.00	\$0.00	\$10,300.00	+++
	Department 25 - UW Extension Totals	\$22,504.75	\$47,478.30	\$19,700.00	\$29,285.00	\$65,780.00	334%
	EXPENSE TOTALS	\$22,504.75	\$47,478.30	\$19,700.00	\$29,285.00	\$65,780.00	334%
Fund 292 - UWEX Program	Totals	\$54,987.30	\$63,247.69	\$47,650.00	\$69,975.00	\$65,780.00	138%
	REVENUE TOTALS	\$22,504.75	\$47,478.30	\$19,700.00	\$29,285.00	\$65,780.00	334%
	EXPENSE TOTALS	\$32,482.55	\$15,769.39	\$27,950.00	\$40,690.00	\$0.00	0%
	Net Grand Totals	\$54,987.30	\$63,247.69	\$47,650.00	\$69,975.00	\$65,780.00	138%
	REVENUE GRAND TOTALS	\$22,504.75	\$47,478.30	\$19,700.00	\$29,285.00	\$65,780.00	334%
	EXPENSE GRAND TOTALS	\$32,482.55	\$15,769.39	\$27,950.00	\$40,690.00	\$0.00	0%

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