



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, although this varies from year to year.

This fund contains revenue/expenditures for a number of projects including:

- Providing soil testing for farmers, gardeners and homeowners
- Conducting Pesticide Applicator Training
- Providing Master Gardener Training
- Conducting Tractor Safety Training for youth
- Holding various agriculture-related workshops, conferences and programs
- Continuing hybrid poplar and hybrid willow biomass trials
- Continuing hazelnut variety trials, selection and propagation
- Continuing winter spinach trials in area school high tunnel greenhouse growing facilities
- 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 \$33,550 in 2018 down from \$65,780 level in 2017.

In 2018 the fund will house revenues and expenditures for four separate ongoing grant projects.

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.



UW Extension Program Fund 292

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 292 - UWEX Program								
REVENUE								
Department 25 - UW Extension								
43270-002	Agroforestry Demonstration Grant	.00	2,500.00	.00	.00	.00	.00	
43270-003	Specialty Crop Block Grant	.00	30,636.72	.00	.00	.00	.00	
43570-004	Farm Safety Grant	297.50	.00	300.00	.00	.00	.00	
43570-005	OEI Woody Biomass Grant	15,868.26	2,652.61	2,200.00	1,500.00	500.00	500.00	23
43570-009	Buy Local, Buy WI Grant	4,580.97	26,419.03	.00	.00	.00	.00	
43570-010	Speciality Grant	.00	.00	27,000.00	29,000.00	7,000.00	7,000.00	26
43570-011	U Of WI Grant	.00	.00	10,300.00	13,000.00	5,000.00	5,000.00	49
43701	Grant Integrating Aquaculture Into Bayfield School	.00	.00	5,000.00	5,000.00	.00	.00	
46771	Camp Revenue	3,600.00	8,575.00	8,600.00	8,060.00	8,200.00	8,200.00	95
46772	4-H Registrations & Fees	4,920.00	30.00	980.00	75.00	100.00	100.00	10
46773	Ag Registrations & Fees	7,355.00	7,900.00	7,500.00	4,000.00	7,500.00	7,500.00	100
46773-001	Tractor Safety Fees NL	.00	20.00	.00	.00	150.00	150.00	
46774	Fam Liv Registrations & Fees	240.00	85.00	200.00	790.00	600.00	600.00	300
46777	Soil Testing Fees	1,877.00	1,405.00	1,200.00	900.00	1,000.00	1,000.00	83
47471	UW-Extension Reimbursements	12,622.80	6,358.80	2,500.00	9,000.00	2,500.00	2,500.00	100
48513	NL Donations-Ag	3,972.13	106.65	.00	.00	.00	.00	
48513-001	Xcel Woody Biomass Grant	168.06	.00	.00	.00	.00	.00	
48516	NL Donations-4-H	450.00	.00	.00	300.00	300.00	300.00	
48517	Compeer Financial Grant	.00	.00	.00	5,000.00	.00	.00	
48972	Misc Rev-4-H	.00	.00	.00	700.00	700.00	700.00	
48973	Misc Rev-Ag	3,517.55	200.00	.00	.00	.00	.00	
48974	Misc Rev-Family Living	350.00	.00	.00	.00	.00	.00	
Department 25 - UW Extension Totals		\$59,819.27	\$86,888.81	\$65,780.00	\$77,325.00	\$33,550.00	\$33,550.00	51%
REVENUE TOTALS		\$59,819.27	\$86,888.81	\$65,780.00	\$77,325.00	\$33,550.00	\$33,550.00	51%
EXPENSE								
Department 25 - UW Extension								
State Account 55630 - 4-H Programs NL								
50290	Contractual Services	6,836.45	8,827.93	8,850.00	8,350.00	8,400.00	8,400.00	95
50340	Operating Supplies	742.66	1,201.09	730.00	900.00	900.00	900.00	123
State Account 55630 - 4-H Programs NL Totals		\$7,579.11	\$10,029.02	\$9,580.00	\$9,250.00	\$9,300.00	\$9,300.00	97%
State Account 55631 - Ag Program NL								
50290	Contractual Services	15,022.74	5,087.19	6,500.00	6,000.00	4,000.00	4,000.00	62
50311	Postage	.00	14.28	.00	.00	.00	.00	
50332	Mileage	2,561.77	3,926.85	1,250.00	1,000.00	1,000.00	1,000.00	80
50335	Meals	128.94	.00	100.00	.00	.00	.00	
50336	Lodging	290.13	.00	400.00	.00	.00	.00	
50340	Operating Supplies	590.03	2,544.71	.00	3,000.00	4,000.00	4,000.00	

647



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Fund 292 - UWEX Program								
EXPENSE								
Department 25 - UW Extension								
State Account 55631 - Ag Program NL								
50348	Educational Supplies	1,344.47	1,902.34	1,750.00	3,000.00	1,000.00	1,000.00	57
State Account 55631 - Ag Program NL Totals		\$19,938.08	\$13,475.37	\$10,000.00	\$13,000.00	\$10,000.00	\$10,000.00	100%
State Account 55632 - Tractor Safety Training NL								
50290	Contractual Services	.00	120.00	120.00	.00	.00	.00	
50332	Mileage	64.73	60.92	35.00	.00	10.00	10.00	29
50340	Operating Supplies	519.17	.00	145.00	.00	120.00	120.00	83
50348	Educational Supplies	180.57	54.58	.00	.00	20.00	20.00	
State Account 55632 - Tractor Safety Training NL Totals		\$764.47	\$235.50	\$300.00	\$0.00	\$150.00	\$150.00	50%
State Account 55633 - Soil & Plant Samples NL								
50290	Contractual Services	1,877.00	1,421.00	1,200.00	900.00	1,000.00	1,000.00	83
State Account 55633 - Soil & Plant Samples NL Totals		\$1,877.00	\$1,421.00	\$1,200.00	\$900.00	\$1,000.00	\$1,000.00	83%
State Account 55634 - Family Living NL								
50311	Postage	.00	3.64	.00	.00	.00	.00	
50340	Operating Supplies	271.10	26.18	200.00	810.00	500.00	500.00	250
50348	Educational Supplies	78.69	80.70	.00	95.00	100.00	100.00	
State Account 55634 - Family Living NL Totals		\$349.79	\$110.52	\$200.00	\$905.00	\$600.00	\$600.00	300%
State Account 55636 - Woody Biomass Grant								
50290	Contractual Services	14,154.21	2,362.69	1,000.00	1,000.00	500.00	500.00	50
50332	Mileage	754.78	289.92	200.00	100.00	.00	.00	
50340	Operating Supplies	959.27	.00	1,000.00	400.00	.00	.00	
State Account 55636 - Woody Biomass Grant Totals		\$15,868.26	\$2,652.61	\$2,200.00	\$1,500.00	\$500.00	\$500.00	23%
State Account 55646 - Deep Winter Salad Greens								
50290	Contractual Services	.00	2,678.28	4,500.00	7,000.00	5,000.00	5,000.00	111
50332	Mileage	.00	84.50	1,500.00	1,400.00	1,000.00	1,000.00	67
50340	Operating Supplies	.00	18,205.60	21,000.00	700.00	1,000.00	1,000.00	5
State Account 55646 - Deep Winter Salad Greens Totals		\$0.00	\$20,968.38	\$27,000.00	\$9,100.00	\$7,000.00	\$7,000.00	26%
State Account 55647 - Scaling Up Hazelnuts								
50290	Contractual Services	.00	5,447.42	4,500.00	4,500.00	4,000.00	4,000.00	89
50332	Mileage	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00	100
50340	Operating Supplies	.00	25.93	4,800.00	600.00	.00	.00	
State Account 55647 - Scaling Up Hazelnuts Totals		\$0.00	\$5,473.35	\$10,300.00	\$6,100.00	\$5,000.00	\$5,000.00	49%
State Account 55648 - Compeer Financial Grant								
50290	Contractual Services	.00	.00	.00	5,000.00	.00	.00	
State Account 55648 - Compeer Financial Grant Totals		\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	+++
Department 25 - UW Extension Totals		\$46,376.71	\$54,365.75	\$60,780.00	\$45,755.00	\$33,550.00	\$33,550.00	55%
EXPENSE TOTALS		\$46,376.71	\$54,365.75	\$60,780.00	\$45,755.00	\$33,550.00	\$33,550.00	55%



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Fund	292 - UWEX Program Totals							
	REVENUE TOTALS	\$59,819.27	\$86,888.81	\$65,780.00	\$77,325.00	\$33,550.00	\$33,550.00	51%
	EXPENSE TOTALS	\$46,376.71	\$54,365.75	\$60,780.00	\$45,755.00	\$33,550.00	\$33,550.00	55%
Fund	292 - UWEX Program Totals	\$13,442.56	\$32,523.06	\$5,000.00	\$31,570.00	\$0.00	\$0.00	0%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$59,819.27	\$86,888.81	\$65,780.00	\$77,325.00	\$33,550.00	\$33,550.00	51%
	EXPENSE GRAND TOTALS	\$46,376.71	\$54,365.75	\$60,780.00	\$45,755.00	\$33,550.00	\$33,550.00	55%
	Net Grand Totals	\$13,442.56	\$32,523.06	\$5,000.00	\$31,570.00	\$0.00	\$0.00	0%

349