

UW Extension Program Fund 292

Budget Year 2019

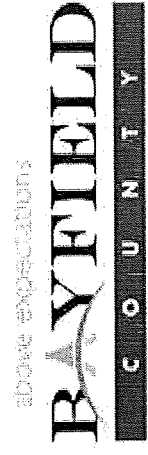


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 292 - UWEX Program								
REVENUE								
Department 25 - UW Extension								
Intergovt Revenues								
Federal Grants								
Culture, Recreation and Education								
43270-002	Agroforestry Demonstration Grant		.00	.00	.00	.00	.00	
43270-003	Specialty Crop Block Grant	30,636.72	.00	.00	.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	\$33,136.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Federal Grants Totals</i>	\$33,136.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
State grants								
Culture, Recreation and Education								
43570-005	OEI Woody Biomass Grant	2,652.61	775.81	500.00	.00	.00	.00	
43570-006	Processing Vegetables SARE Grant	.00	.00	.00	15,000.00	13,800.00	13,800.00	
43570-009	Buy Local, Buy WI Grant	26,419.03	.00	.00	.00	.00	.00	
43570-010	Specialty Grant	.00	33,530.24	7,000.00	7,000.00	5,970.00	5,970.00	85
43570-011	U Of WI Grant	.00	14,734.57	5,000.00	5,000.00	.00	.00	
	<i>Culture, Recreation and Education Totals</i>	\$29,071.64	\$49,040.62	\$12,500.00	\$27,000.00	\$19,770.00	\$19,770.00	158%
	<i>State grants Totals</i>	\$29,071.64	\$49,040.62	\$12,500.00	\$27,000.00	\$19,770.00	\$19,770.00	158%
Grants from Local Governments								
43701	Grant Integrating Aquaculture Into Bayfield School	.00	5,000.00	.00	.00	.00	.00	
	<i>Grants from Local Governments Totals</i>	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
Intergovt Revenues Totals		\$62,208.36	\$54,040.62	\$12,500.00	\$27,000.00	\$19,770.00	\$19,770.00	158%
Public Charges for Services								
Culture, Recreation and Education								
UW-Extension								
46771	Camp Revenue	8,575.00	9,416.33	8,200.00	3,380.00	8,200.00	8,200.00	100
46772	4-H Registrations & Fees	30.00	57.00	100.00	80.00	100.00	100.00	100
46773	Ag Registrations & Fees	7,900.00	2,997.04	7,500.00	7,447.00	7,500.00	7,500.00	100
46773-001	Tractor Safety Fees NL	20.00	.00	150.00	.00	.00	.00	
46774	Fam Liv Registrations & Fees	85.00	1,118.39	600.00	600.00	600.00	600.00	100
46778	FL Co-Parenting	.00	.00	.00	2,200.00	2,200.00	2,200.00	
	<i>UW-Extension Totals</i>	\$16,610.00	\$13,588.76	\$16,550.00	\$13,707.00	\$18,600.00	\$18,600.00	112%
	<i>Culture, Recreation and Education Totals</i>	\$16,610.00	\$13,588.76	\$16,550.00	\$13,707.00	\$18,600.00	\$18,600.00	112%
Conservation and Development								
Other Conservation								
46777	Soil Testing Fees	1,405.00	557.00	1,000.00	600.00	975.00	975.00	98

373

UW Extension Program Fund 292

Budget Year 2019



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Fund 292 - UWEX Program							
REVENUE							
Department 25 - UW Extension							
Public Charges for Services							
Conservation and Development							
Other Conservation							
Intergovmt Charges for Services							
State							
Culture, Recreation & Education							
UW-Extension Reimbursements							
Culture, Recreation & Education Totals	6,358.80	7,130.94	2,500.00	4,100.00	2,550.00	2,550.00	102
State Totals	\$6,358.80	\$7,130.94	\$2,500.00	\$4,100.00	\$2,550.00	\$2,550.00	102%
Intergovmt Charges for Services Totals	\$6,358.80	\$7,130.94	\$2,500.00	\$4,100.00	\$2,550.00	\$2,550.00	102%
Misc Revenues							
Donations/contributions from private organizations or individual							
NL Donations-Ag	106.65	.00	.00	.00	.00	.00	
NL Donations-4-H	.00	300.00	300.00	250.00	300.00	300.00	100
Compeer Financial Grant	.00	5,000.00	.00	2,750.00	.00	.00	
Donations/contributions from private organizations or individual Totals	\$106.65	\$5,300.00	\$300.00	\$3,000.00	\$300.00	\$300.00	100%
Other miscellaneous revenues							
Misc Rev-4-H	.00	.00	700.00	50.00	500.00	500.00	71
Misc Rev-Ag	200.00	.00	.00	.00	.00	.00	
Other miscellaneous revenues Totals	\$200.00	\$0.00	\$700.00	\$50.00	\$500.00	\$500.00	71%
Misc Revenues Totals	\$306.65	\$5,300.00	\$1,000.00	\$3,050.00	\$800.00	\$800.00	80%
Department 25 - UW Extension Totals	\$86,888.81	\$80,617.32	\$33,550.00	\$48,457.00	\$42,695.00	\$42,695.00	127%
REVENUE TOTALS	\$86,888.81	\$80,617.32	\$33,550.00	\$48,457.00	\$42,695.00	\$42,695.00	127%
EXPENSE							
Department 25 - UW Extension							
State Account 55630 - 4-H Programs NL							
Contractual Services-Itemized							
Contractual Services	8,827.93	8,263.50	8,400.00	4,200.00	8,400.00	8,400.00	100
Contractual Services-Itemized Totals	\$8,827.93	\$8,263.50	\$8,400.00	\$4,200.00	\$8,400.00	\$8,400.00	100%

374

UW Extension Program Fund 292

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above expectations

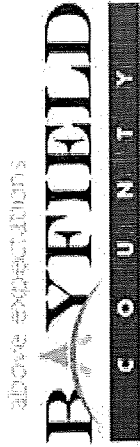


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 292 - UWEX Program								
EXPENSE								
Department 25 - UW Extension								
State Account 55630 - 4-H Programs NL								
Supplies and Expense								
50340 Operating Supplies		1,201.09	865.37	900.00	1,000.00	950.00	950.00	106
		\$1,201.09	\$865.37	\$900.00	\$1,000.00	\$950.00	\$950.00	106%
	<i>Supplies and Expense Totals</i>	\$10,029.02	\$9,128.87	\$9,300.00	\$5,200.00	\$9,350.00	\$9,350.00	101%
State Account 55630 - 4-H Programs NL Totals								
State Account 55631 - Ag Program NL								
Contractual Services-Itemized								
50290 Contractual Services		5,087.19	5,534.37	4,000.00	9,500.00	8,598.00	8,598.00	215
		\$5,087.19	\$5,534.37	\$4,000.00	\$9,500.00	\$8,598.00	\$8,598.00	215%
	<i>Contractual Services-Itemized Totals</i>							
Supplies and Expense								
50311 Postage		14.28	.00	.00	.00	.00	.00	
50332 Mileage		3,926.85	1,019.54	1,000.00	1,000.00	1,000.00	1,000.00	100
50335 Meals		.00	.00	.00	.00	90.00	90.00	
50336 Lodging		.00	.00	.00	.00	300.00	300.00	
50340 Operating Supplies		2,544.71	1,882.98	4,000.00	4,000.00	3,000.00	3,000.00	75
50348 Educational Supplies		1,902.34	445.50	1,000.00	1,000.00	1,000.00	1,000.00	100
		\$8,388.18	\$3,348.02	\$6,000.00	\$6,000.00	\$5,390.00	\$5,390.00	90%
	<i>Supplies and Expense Totals</i>	\$13,475.37	\$8,882.39	\$10,000.00	\$15,500.00	\$13,988.00	\$13,988.00	140%
State Account 55631 - Ag Program NL Totals								
State Account 55632 - Tractor Safety Training NL								
Contractual Services-Itemized								
50290 Contractual Services		120.00	.00	.00	.00	.00	.00	
		\$120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Contractual Services-Itemized Totals</i>							
Supplies and Expense								
50332 Mileage		60.92	.00	10.00	.00	.00	.00	
50340 Operating Supplies		.00	.00	120.00	.00	.00	.00	
50348 Educational Supplies		54.58	.00	20.00	.00	.00	.00	
		\$115.50	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	0%
	<i>Supplies and Expense Totals</i>	\$235.50	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	0%
State Account 55632 - Tractor Safety Training NL Totals								
State Account 55633 - Soil & Plant Samples NL								
Contractual Services-Itemized								
50290 Contractual Services		1,421.00	553.00	1,000.00	300.00	975.00	975.00	98
		\$1,421.00	\$553.00	\$1,000.00	\$300.00	\$975.00	\$975.00	98%
	<i>Contractual Services-Itemized Totals</i>	\$1,421.00	\$553.00	\$1,000.00	\$300.00	\$975.00	\$975.00	98%
State Account 55633 - Soil & Plant Samples NL Totals								

375

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Fund 292 - UWEX Program								
EXPENSE								
Department 25 - UW Extension								
State Account 55634 - Family Living NL								
Supplies and Expense								
50311	Postage	3.64	.00	.00	.00	.00	.00	100%
50340	Operating Supplies	26.18	846.29	500.00	200.00	500.00	500.00	100
50348	Educational Supplies	80.70	91.58	100.00	100.00	100.00	100.00	100
<i>Supplies and Expense Totals</i>								
	State Account 55634 - Family Living NL Totals	\$110.52	\$937.87	\$600.00	\$300.00	\$600.00	\$600.00	100%
	State Account 55646 - Deep Winter Salad Greens	\$110.52	\$937.87	\$600.00	\$300.00	\$600.00	\$600.00	100%
<i>Contractual Services-Itemized</i>								
50290	Contractual Services	2,678.28	10,459.78	5,000.00	5,000.00	5,165.00	5,165.00	103
<i>Contractual Services-Itemized Totals</i>								
		\$2,678.28	\$10,459.78	\$5,000.00	\$5,000.00	\$5,165.00	\$5,165.00	103%
<i>Supplies and Expense</i>								
50332	Mileage	84.50	1,277.53	1,000.00	1,000.00	374.00	374.00	37
50340	Operating Supplies	18,205.60	771.46	1,000.00	600.00	423.00	423.00	42
<i>Supplies and Expense Totals</i>								
	State Account 55646 - Deep Winter Salad Greens	\$18,290.10	\$2,048.99	\$2,000.00	\$1,600.00	\$797.00	\$797.00	40%
	Totals	\$20,968.38	\$12,508.77	\$7,000.00	\$6,600.00	\$5,962.00	\$5,962.00	85%
State Account 55650 - Vegetable Processing SARE Grant								
<i>Contractual Services-Itemized</i>								
50290	Contractual Services	.00	.00	.00	9,840.00	9,835.00	9,835.00	+++
<i>Contractual Services-Itemized Totals</i>								
		\$0.00	\$0.00	\$0.00	\$9,840.00	\$9,835.00	\$9,835.00	+++
<i>Supplies and Expense</i>								
50332	Mileage	.00	.00	.00	1,185.00	1,185.00	1,185.00	+++
50340	Operating Supplies	.00	.00	.00	800.00	800.00	800.00	+++
<i>Supplies and Expense Totals</i>								
	State Account 55650 - Vegetable Processing SARE Grant Totals	\$0.00	\$0.00	\$0.00	\$1,985.00	\$1,985.00	\$1,985.00	+++
	Totals	\$0.00	\$0.00	\$0.00	\$11,825.00	\$11,820.00	\$11,820.00	+++
Department 25 - UW Extension								
<i>Grant Totals</i>								
	Department 25 - UW Extension Totals	\$46,239.79	\$32,010.90	\$28,050.00	\$39,725.00	\$42,695.00	\$42,695.00	152%
<i>EXPENSE TOTALS</i>								
		\$46,239.79	\$32,010.90	\$28,050.00	\$39,725.00	\$42,695.00	\$42,695.00	152%
Fund 292 - UWEX Program Totals								
<i>REVENUE TOTALS</i>								
	Fund 292 - UWEX Program Totals	\$86,888.81	\$80,617.32	\$33,550.00	\$48,457.00	\$42,695.00	\$42,695.00	127%
<i>EXPENSE TOTALS</i>								
	Fund 292 - UWEX Program Totals	\$46,239.79	\$32,010.90	\$28,050.00	\$39,725.00	\$42,695.00	\$42,695.00	152%
<i>Net Grand Totals</i>								
	Fund 292 - UWEX Program Totals	\$40,649.02	\$48,606.42	\$5,500.00	\$8,732.00	\$0.00	\$0.00	0%
<i>REVENUE GRAND TOTALS</i>								
	Net Grand Totals	\$86,888.81	\$80,617.32	\$33,550.00	\$48,457.00	\$42,695.00	\$42,695.00	127%

376



UW Extension Program Fund 292

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EXPENSE GRAND TOTALS	\$46,239.79	\$32,010.90	\$28,050.00	\$39,725.00	\$42,695.00	\$42,695.00	152%
Net Grand Totals	\$40,649.02	\$48,606.42	\$5,500.00	\$8,732.00	\$0.00	\$0.00	0%

377