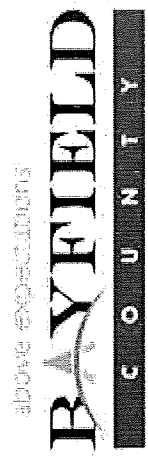


UW Extension 25

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 100 - General								
REVENUE								
Department 25 - UW Extension								
Intergovmt Charges for Services								
State								
Culture, Recreation & Education								
47471	UW-Extension Reimbursements	3,660.00	2,850.00	3,660.00	3,660.00	3,660.00	3,660.00	100
	<i>Culture, Recreation & Education Totals</i>	<i>\$3,660.00</i>	<i>\$2,850.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>100%</i>
	<i>State Totals</i>	<i>\$3,660.00</i>	<i>\$2,850.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>100%</i>
	<i>Intergovmt Charges for Services Totals</i>	<i>\$3,660.00</i>	<i>\$2,850.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>\$3,660.00</i>	<i>100%</i>
	Department 25 - UW Extension Totals	\$3,660.00	\$2,850.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
	REVENUE TOTALS	\$3,660.00	\$2,850.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
EXPENSE								
Department 25 - UW Extension								
State Account 55620 - UWEX-Hort Educator								
Supplies and Expense								
50325	Registration Fees & Tuition	45.00	115.50	200.00	200.00	200.00	200.00	100
50332	Mileage	933.66	692.64	1,000.00	1,000.00	1,000.00	1,000.00	100
50335	Meals	15.32	10.00	75.00	75.00	75.00	75.00	100
50336	Lodging	82.00	102.47	250.00	412.00	250.00	250.00	100
50340	Operating Supplies	901.37	317.90	400.00	400.00	400.00	400.00	100
50348	Educational Supplies	.00	.00	50.00	50.00	50.00	50.00	100
	<i>Supplies and Expense Totals</i>	<i>\$1,977.35</i>	<i>\$1,238.51</i>	<i>\$1,975.00</i>	<i>\$2,137.00</i>	<i>\$1,975.00</i>	<i>\$1,975.00</i>	<i>100%</i>
	<i>Capital Outlay</i>	<i>.00</i>	<i>499.99</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>	<i>.00</i>
50810	Capital Equipment	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	+++
	<i>Capital Outlay Totals</i>	<i>\$1,977.35</i>	<i>\$1,738.50</i>	<i>\$1,975.00</i>	<i>\$2,137.00</i>	<i>\$1,975.00</i>	<i>\$1,975.00</i>	<i>100%</i>
State Account 55620 - UWEX-Hort Educator Totals								
State Account 55621 - UWEX								
Personal Services								
50121	Full Time	27,940.08	33,588.09	41,321.00	41,321.00	42,741.00	42,751.00	103
50122	Part Time	8,554.02	6,070.35	9,136.00	9,136.00	13,767.00	9,178.00	100
50123	Temporary Employee	(.08)	36.57	610.00	5,000.00	5,540.00	5,540.00	908
50131	Sick Leave Pay	9,862.44	1,350.54	.00	.00	.00	.00	.00
50132	Vacation Pay	3,923.13	3,301.82	.00	.00	.00	.00	.00
50135	Overtime	62.94	77.04	.00	.00	.00	.00	.00
50138	Holiday Pay	1,968.22	1,728.53	.00	.00	.00	.00	.00
50151	Fica/Medicare	3,710.09	3,100.55	3,907.00	4,327.00	4,746.00	4,396.00	113

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UW Extension 25

Budget Year 2019

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 100 - General								
EXPENSE								
Department 25 - UW Extension								
State Account 55621 - UWEX								
<i>Personal Services</i>								
50152	Co. Share Retirement	2,959.56	2,871.68	2,768.00	2,768.00	2,800.00	2,800.00	101
50155	Life Insurance	34.66	40.13	42.00	42.00	43.00	43.00	102
50156	HRA	4,200.00	5,249.48	4,800.00	4,800.00	4,800.00	4,800.00	100
50158	Unemployment Compensation	.00	59.16	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$63,215.06	\$57,473.94	\$62,584.00	\$67,394.00	\$74,437.00	\$69,508.00	111%
<i>Health Insurance</i>								
50154	Health Insurance	15,550.72	20,364.96	17,325.00	17,325.00	17,720.00	17,720.00	102
<i>Health Insurance Totals</i>		\$15,550.72	\$20,364.96	\$17,325.00	\$17,325.00	\$17,720.00	\$17,720.00	102%
<i>Contractual Services</i>								
50225	Telephone	1,368.85	1,360.00	1,300.00	1,300.00	1,300.00	1,300.00	100
50251	UWEX Communication Service	575.00	575.00	575.00	575.00	575.00	575.00	100
<i>Contractual Services Totals</i>		\$1,943.85	\$1,935.00	\$1,875.00	\$1,875.00	\$1,875.00	\$1,875.00	100%
<i>Contractual Services-Itemized</i>								
50290	Contractual Services	158,106.00	155,922.00	167,779.00	160,683.00	167,404.00	167,404.00	100
<i>Contractual Services-Itemized Totals</i>		\$158,106.00	\$155,922.00	\$167,779.00	\$160,683.00	\$167,404.00	\$167,404.00	100%
<i>Supplies and Expense</i>								
50310	Office Supplies	1,962.67	2,124.81	2,000.00	2,000.00	2,000.00	2,000.00	100
50311	Postage	3,352.69	2,988.95	3,660.00	3,660.00	3,660.00	3,660.00	100
50313	Printing & Duplication	4,929.44	3,497.86	3,600.00	3,600.00	3,600.00	3,600.00	100
50320	Publication, Subscriptions & Dues	621.00	761.00	600.00	600.00	600.00	600.00	100
50322	Professional Improvements	.00	.00	25.00	25.00	25.00	25.00	100
50325	Registration Fees & Tuition	.00	.00	50.00	50.00	50.00	50.00	100
50332	Mileage	185.21	57.29	150.00	150.00	150.00	150.00	100
50335	Meals	.00	16.00	30.00	30.00	30.00	30.00	100
50336	Lodging	82.00	.00	82.00	82.00	82.00	82.00	100
<i>Supplies and Expense Totals</i>		\$11,133.01	\$9,445.91	\$10,197.00	\$10,197.00	\$10,197.00	\$10,197.00	100%
<i>State Account 55621 - UWEX Totals</i>		\$249,948.64	\$245,141.81	\$259,760.00	\$257,474.00	\$271,633.00	\$266,704.00	103%
<i>Personal Services</i>								
50140	Per Diem	1,462.50	1,000.00	2,000.00	1,250.00	2,250.00	1,500.00	75
50151	Fica/Medicare	108.05	68.87	172.00	172.00	172.00	172.00	100
<i>Personal Services Totals</i>		\$1,570.55	\$1,068.87	\$2,172.00	\$1,422.00	\$2,422.00	\$1,672.00	77%

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Budget Year 2019

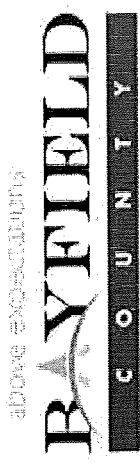


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 25 - UW Extension								
State Account 55622 - UWEX Board								
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	.00	.00	200.00	50.00	200.00	50.00	25
50332	Mileage	755.82	589.90	1,000.00	700.00	1,000.00	700.00	70
50335	Meals	.00	.00	120.00	50.00	120.00	50.00	42
50336	Lodging	.00	.00	500.00	100.00	500.00	150.00	30
<i>Supplies and Expense Totals</i>		\$755.82	\$589.90	\$1,820.00	\$900.00	\$1,820.00	\$950.00	52%
State Account 55623 - UWEX Board		\$2,326.37	\$1,658.77	\$3,992.00	\$2,322.00	\$4,242.00	\$2,622.00	66%
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	.00	130.00	25.00	145.00	200.00	200.00	800
50332	Mileage	2,369.89	981.97	1,500.00	1,200.00	1,200.00	1,200.00	80
50335	Meals	56.81	24.52	25.00	25.00	25.00	25.00	100
50336	Lodging	104.00	244.00	175.00	179.00	225.00	225.00	129
50340	Operating Supplies	334.10	497.80	225.00	225.00	300.00	300.00	133
50348	Educational Supplies	26.35	(10.00)	25.00	25.00	25.00	25.00	100
<i>Supplies and Expense Totals</i>		\$2,891.15	\$1,868.29	\$1,975.00	\$1,799.00	\$1,975.00	\$1,975.00	100%
State Account 55623 - UWEX-Agri Agent		\$2,891.15	\$1,868.29	\$1,975.00	\$1,799.00	\$1,975.00	\$1,975.00	100%
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	134.00	239.00	150.00	150.00	250.00	250.00	167
50332	Mileage	1,380.54	1,155.50	1,350.00	1,350.00	1,350.00	1,350.00	100
50335	Meals	152.16	35.64	125.00	75.00	25.00	25.00	20
50336	Lodging	356.50	136.00	250.00	250.00	250.00	250.00	100
50340	Operating Supplies	272.99	129.24	400.00	400.00	400.00	400.00	100
50348	Educational Supplies	588.46	1,217.01	600.00	600.00	600.00	600.00	100
<i>Supplies and Expense Totals</i>		\$2,884.65	\$2,912.39	\$2,875.00	\$2,825.00	\$2,875.00	\$2,875.00	100%
State Account 55625 - UWEX-Family Living		\$2,884.65	\$2,912.39	\$2,875.00	\$2,825.00	\$2,875.00	\$2,875.00	100%
<i>Supplies and Expense</i>								
50325	Registration Fees & Tuition	159.00	97.00	250.00	250.00	250.00	250.00	100
50332	Mileage	990.56	1,269.16	1,400.00	1,400.00	1,400.00	1,400.00	100
50335	Meals	103.19	47.47	150.00	150.00	150.00	150.00	100
<i>Supplies and Expense Totals</i>		\$1,252.75	\$1,313.63	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	100%
State Account 55626 - UWEX-CRD Agent		\$1,252.75	\$1,313.63	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	100%

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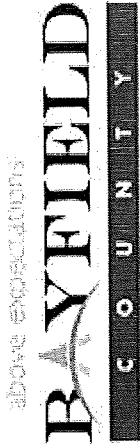


Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 25 - UW Extension								
State Account 55626 - UWEX-CRD Agent								
Supplies and Expense								
50336	Lodging	498.00	250.00	550.00	550.00	550.00	550.00	100
50340	Operating Supplies	85.00	256.58	100.00	100.00	100.00	100.00	100
50348	Educational Supplies	212.34	271.11	425.00	425.00	425.00	425.00	100
<i>Supplies and Expense Totals</i>		\$2,048.09	\$2,191.32	\$2,875.00	\$2,875.00	\$2,875.00	\$2,875.00	100%
State Account 55626 - UWEX-CRD Agent Totals								
State Account 55627 - UWEX-Nutrition Ed Prog								
Supplies and Expense								
50313	Printing & Duplication	.00	.96	.00	.00	.00	.00	+++
<i>Supplies and Expense Totals</i>		\$0.00	\$0.96	\$0.00	\$0.00	\$0.00	\$0.00	+++
State Account 55627 - UWEX-Nutrition Ed Prog Totals								
State Account 55628 - UWEX-Youth Board								
Supplies and Expense								
50325	Registration Fees & Tuition	160.00	200.00	300.00	280.00	300.00	300.00	100
50332	Mileage	374.59	129.17	375.00	250.00	375.00	375.00	100
50335	Meals	127.62	170.00	150.00	30.00	150.00	150.00	100
50336	Lodging	454.70	360.00	375.00	625.00	375.00	375.00	100
50340	Operating Supplies	12.83	6.38	.00	.00	.00	.00	100
<i>Supplies and Expense Totals</i>		\$1,129.74	\$865.55	\$1,200.00	\$1,185.00	\$1,200.00	\$1,200.00	100%
State Account 55628 - UWEX-Youth Board Totals								
State Account 55629 - UWEX-4-H								
Supplies and Expense								
50325	Registration Fees & Tuition	103.09	40.00	125.00	125.00	125.00	125.00	100
50332	Mileage	2,971.11	3,186.28	2,800.00	2,900.00	3,100.00	3,100.00	111
50335	Meals	120.22	150.22	125.00	125.00	125.00	125.00	100
50336	Lodging	170.00	232.00	350.00	250.00	250.00	250.00	71
50340	Operating Supplies	1,428.95	877.39	1,100.00	1,100.00	900.00	900.00	82
50348	Educational Supplies	(5.00)	257.37	500.00	500.00	500.00	500.00	100
<i>Supplies and Expense Totals</i>		\$4,788.37	\$4,743.26	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	100%
Grants, Contributions, Indemnities and Other								
50730	Awards and Indemnities	820.93	595.53	900.00	900.00	900.00	900.00	100
<i>Grants, Contributions, Indemnities and Other Totals</i>		\$820.93	\$595.53	\$900.00	\$900.00	\$900.00	\$900.00	100%

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Budget Year 2019



Account	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General							
EXPENSE							
Department 25 - UW Extension	\$5,609.30	\$5,338.79	\$5,900.00	\$5,900.00	\$5,900.00	\$5,900.00	100%
State Account 55629 - UWEX-4-H Totals							
State Account 55644 - Teen Court							
Supplies and Expense	614.52	182.75	800.00	600.00	800.00	800.00	100
Operating Supplies	\$614.52	\$182.75	\$800.00	\$600.00	\$800.00	\$800.00	100%
Supplies and Expense Totals	\$614.52	\$182.75	\$800.00	\$600.00	\$800.00	\$800.00	100%
State Account 55651 - Youth Summer Outdoor Adventure							
Contractual Services-Itemized							
Contractual Services	.00	.00	.00	1,000.00	1,000.00	750.00	
Contractual Services-Itemized Totals	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$750.00	+++
Supplies and Expense							
50332 Mileage	.00	.00	.00	300.00	300.00	300.00	
50340 Operating Supplies	.00	.00	.00	1,265.00	1,265.00	750.00	
Supplies and Expense Totals	\$0.00	\$0.00	\$0.00	\$1,565.00	\$1,565.00	\$1,050.00	+++
State Account 55651 - Youth Summer Outdoor Adventure Totals	\$0.00	\$0.00	\$0.00	\$2,565.00	\$2,565.00	\$1,800.00	+++
Department 25 - UW Extension Totals	\$269,429.81	\$261,899.13	\$281,352.00	\$279,682.00	\$296,040.00	\$288,726.00	103%
EXPENSE TOTALS	\$269,429.81	\$261,899.13	\$281,352.00	\$279,682.00	\$296,040.00	\$288,726.00	103%
Fund 100 - General Totals							
REVENUE TOTALS	\$3,660.00	\$2,850.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
EXPENSE TOTALS	\$269,429.81	\$261,899.13	\$281,352.00	\$279,682.00	\$296,040.00	\$288,726.00	103%
Net Grand Totals	(\$265,769.81)	(\$259,049.13)	(\$277,692.00)	(\$276,022.00)	(\$292,380.00)	(\$285,066.00)	103%
REVENUE GRAND TOTALS	\$3,660.00	\$2,850.00	\$3,660.00	\$3,660.00	\$3,660.00	\$3,660.00	100%
EXPENSE GRAND TOTALS	\$269,429.81	\$261,899.13	\$281,352.00	\$279,682.00	\$296,040.00	\$288,726.00	103%
Net Grand Totals	(\$265,769.81)	(\$259,049.13)	(\$277,692.00)	(\$276,022.00)	(\$292,380.00)	(\$285,066.00)	103%

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