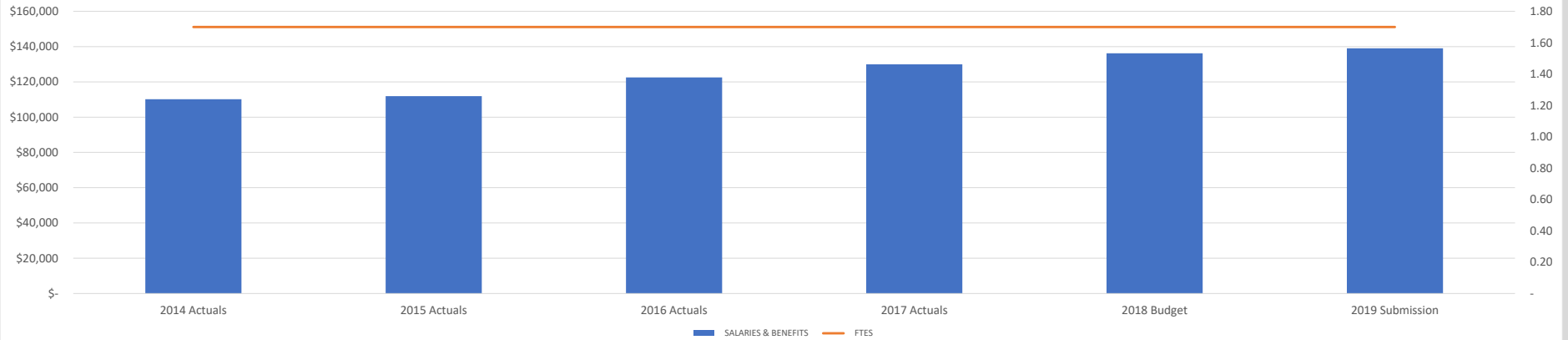


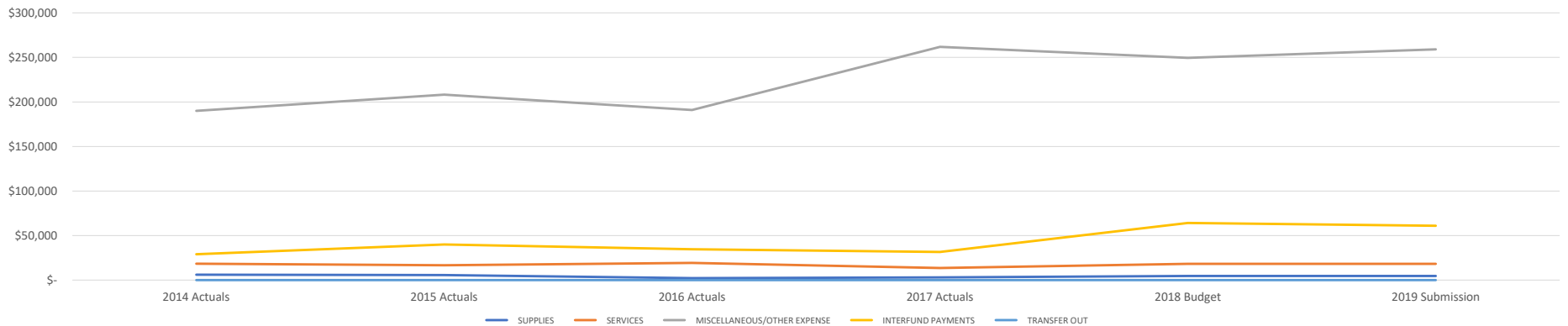
Cooperative Extension Services - General Fund

ObjectAccount	2014 Actuals	2015 Actuals	2016 Actuals	2017 Actuals	2018 Six-Month Actuals	2018 Budget	2019 Submission
OTHER TAX							
LICENSES & PERMITS							
INTERGOVERNMENTAL REVENUE							
CHARGES FOR SERVICES	\$ 86,911.31	\$ 101,086.02	\$ 96,658.67	\$ 144,115.15	\$ 5,904.07	\$ 150,000.00	\$ 160,000.00
FINES & PENALTIES							
MISCELLANEOUS/OTHER REVENUE	\$ 645.80						
TRANSFER IN							
Total Revenues	\$ 87,557.11	\$ 101,086.02	\$ 96,658.67	\$ 144,115.15	\$ 5,904.07	\$ 150,000.00	\$ 160,000.00
SALARIES & BENEFITS	\$ 110,139.46	\$ 111,933.62	\$ 122,526.29	\$ 129,961.78	\$ 66,516.68	\$ 136,167.00	\$ 139,065.00
SUPPLIES	\$ 6,049.07	\$ 5,586.85	\$ 2,192.90	\$ 3,044.26	\$ 650.60	\$ 4,600.00	\$ 4,600.00
SERVICES	\$ 18,435.04	\$ 16,657.14	\$ 19,286.15	\$ 13,561.79	\$ 4,598.30	\$ 18,202.00	\$ 18,202.00
MISCELLANEOUS/OTHER EXPENSE	\$ 190,012.00	\$ 208,128.05	\$ 190,975.39	\$ 261,839.00		\$ 249,470.00	\$ 259,012.00
INTERFUND PAYMENTS	\$ 29,028.69	\$ 39,978.46	\$ 34,675.13	\$ 31,610.51	\$ 31,497.18	\$ 64,126.00	\$ 61,040.00
TRANSFER OUT							
Total Expenses	\$ 353,664.26	\$ 382,284.12	\$ 369,655.86	\$ 440,017.34	\$ 103,262.76	\$ 472,565.00	\$ 481,919.00
FTEs	1.70	1.70	1.70	1.70		1.70	1.70

Staffing



Expenses



Cooperative Extension Services - General Fund

	Status-Quo	Request	Total ASK	Description
SALARIES & BENEFITS	\$ 140,870.00			
		1,766.00		9% Benefit Bucket increase
		(3,571.00)		Attrition
			\$ 139,065.00	
SUPPLIES	\$ 4,600.00			
			\$ 4,600.00	
SERVICES	\$ 18,202.00			
			\$ 18,202.00	
MISCELLANEOUS/OTHER EXPENSE	\$ 249,470.00			
		9,542.00		Increase to WSU ILA (fully reimbursed by Stormwater)
			\$ 259,012.00	
INTERFUND PAYMENTS	\$ 64,126.00			
		(5,580.00)		IS Service Charges
		993.00		IS Program Maintenance & Development Charges
		485.00		IS Projects
		1,016.00		Insurance Services
			\$ 61,040.00	
TRANSFER OUT	\$ -			
			\$ -	

	Status-Quo	Request	Total ASK	
GRAND TOTAL	\$ 477,268.00	4,651.00	\$ 481,919.00	1%
<i>Total Request w/o Attrition</i>	\$ 477,268.00	\$ 8,222	\$ 485,490.00	2%