

260 - EXTENSION SERVICE

2011-2012 BUDGET

Created: 2011-07-21-10.18.28

HISTORICAL DATA									
2008-2009	2009-2010	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
5244	6987	3000	3010101	BEGINNING FUND BALANCE	8000	8000	8000		
626	288	0	3606101	EARNED INTEREST	0	0	0		
163	0	0	3606601	MISCELLANEOUS	0	0	0		
125000	105000	110000	3909101	TRANSFER FR GENERAL FUND	110000	110000	110000		
131,033	112,275	113,000		Total Revenue	118,000	118,000	118,000		
0	0	0	5204302	BUILDING EQUIP/ MTN	0	0	0		
2538	1275	3000	5204305	REPAIR/MAINT VEHICLES	0	0	0		
1628	-89	2500	5205801	FUEL	0	0	0		
0	0	0	5205805	TRAVEL/TRAINING	0	0	0		
701	637	2500	5206101	SUPPLIES	0	0	0		
0	0	0	5206103	GENERAL OPERATING SUP	0	0	0		
0	0	0	5206104	BOOKS AND PUBLICATIONS	0	0	0		
0	0	0	5206105	POSTAGE/FREIGHT	0	0	0		
0	0	0	5206107	MARKETING EXPENSE	0	0	0		
0	0	0	5206108	WORKSHOP REVENUE	0	0	0		
5174	6961	5000	5206110	OFFICE & ADMIN SUPPILES	0	0	0		
114004	52390	2000	5208001	PROGRAM EXPENSE	31873	31873	31873		
0	43215	93000	5208002	CAMPUS REIMB	86127	86127	86127		
0	0	0	5208006	MISC. EXPENSES	0	0	0		
0	0	0	5208007	MISCELLANEOUS	0	0	0		
0	0	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
124,045	104,389	108,000		Total Materials & Services	118,000	118,000	118,000		
0	0	5000	5407421	VEHICLE REPLACEMENT	0	0	0		
0	0	5,000		Total Capital	0	0	0		
124,045	104,389	113,000	100	TOTAL EXPENSE	118,000	118,000	118,000		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2008-2009	2009-2010	ADOPTED					
260 FUND SUMMARY							
2008-2009	2009-2010	ADOPTED			PROPOSED	APPROVED	ADOPTED
131033	112275	113000		TOTAL REVENUE	118000	118000	118000
0	0	0		TOTAL PERSONNEL	0	0	0
124045	104389	108000		TOTAL MATERIALS & SERV	118000	118000	118000
0	0	5000		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
124045	104389	113000		TOTAL EXPENSES	118000	118000	118000

