

260 - EXTENSION SERVICE

2013-2014 BUDGET

Created: 2013-06-19-15.32.30

HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2010-2011	2011-2012	ADOPTED					
Department: 100		NON-DEPARTMENTAL					
7887	17924	11000	3010101	BEGINNING FUND BALANCE	23002	23002	23002
0	144	0	3606101	EARNED INTEREST	0	0	0
0	1290	0	3606307	WORKSHOP REVENUE	0	0	0
0	460	0	3606601	MISCELLANEOUS	0	0	0
110000	110000	110000	3909101	TRANSFER FR GENERAL FUND	115000	115000	115000
117,887	129,818	121,000		Total Revenue	138,002	138,002	138,002
175	0	0	5204302	BUILDING EQUIP/ MTN	0	0	0
932	1162	0	5204305	REPAIR/MAINT VEHICLES	1500	1500	1500
-880	2396	0	5205801	FUEL	6000	6000	6000
0	300	0	5205802	CONTERENCE FEE & ETC	0	0	0
207	0	0	5205805	TRAVEL/TRAINING	0	0	0
1903	996	0	5206101	SUPPLIES	1050	1050	1050
0	561	0	5206102	COMPUTER SOFTWARE	0	0	0
273	409	0	5206103	GENERAL OPERATING SUP	600	600	600
551	503	0	5206104	BOOKS AND PUBLICATIONS	600	600	600
2093	3187	0	5206105	POSTAGE/FREIGHT	3850	3850	3850
156	4151	0	5206106	DUPLICATING/COPYING EXP	4350	4350	4350
172	224	0	5206107	MARKETING EXPENSE	200	200	200
281	1328	0	5206108	WORKSHOP EXPENSE	0	0	0
1000	0	0	5206110	OFFICE & ADMIN SUPPILES	0	0	0
23370	326	121000	5208001	PROGRAM EXPENSE	500	500	500
69323	95000	0	5208002	CAMPUS REIMB	103000	103000	103000
288	176	0	5208006	MISC. EXPENSES	300	300	300
229	344	0	5208007	MISCELLANEOUS	350	350	350
15	19	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
100,088	111,082	121,000		Total Materials & Services	122,300	122,300	122,300
0	0	0	5407421	VEHICLE REPLACEMENT	5000	5000	5000
0	0	0		Total Capital	5,000	5,000	5,000
0	0	0	5708001	CONTINGENCY	10702	10702	10702
0	0	0		CONTINGENCY	10,702	10,702	10,702
100,088	111,082	121,000	100	TOTAL EXPENSE	138,002	138,002	138,002



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2010-2011	2011-2012	ADOPTED					
260 FUND SUMMARY							
2010-2011	2011-2012	ADOPTED			PROPOSED	APPROVED	ADOPTED
117887	129818	121000		TOTAL REVENUE	138002	138002	138002
0	0	0		TOTAL PERSONNEL	0	0	0
100088	111082	121000		TOTAL MATERIALS & SERV	122300	122300	122300
0	0	0		TOTAL CAPITAL	5000	5000	5000
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	0		TOTAL CONTINGENCY	10702	10702	10702
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
100088	111082	121000		TOTAL EXPENSES	138002	138002	138002

