

260 - EXTENSION SERVICE

2016-2017 BUDGET

Created: 2016-10-10-15.10.11

HISTORICAL DATA							
2013-2014	2014-2015	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
20993	22262	5528	3010101	BEGINNING FUND BALANCE	7600	7600	7600
179	173	0	3606101	EARNED INTEREST	0	0	0
0	0	0	3606307	WORKSHOP REVENUE	0	0	0
2543	1059	0	3606601	MISCELLANEOUS	0	0	0
115000	135188	166751	3909101	TRANSFER FR GENERAL FUND	175000	175000	175000
138,715	158,682	172,279		Total Revenue	182,600	182,600	182,600
0	0	0	5204302	BUILDING EQUIP/ MTN	0	0	0
3286	1694	1500	5204305	REPAIR/MAINT VEHICLES	1000	1000	1000
0	0	540	5204401	RENT STORAGE	810	810	810
0	0	0	5205101	COUNTY ADMIN FEE	0	0	0
326	41	0	5205301	TELEPHONE/COMMUNICATIONS	0	0	0
564	1186	4800	5205801	FUEL	1500	1500	1500
0	0	0	5205802	CONTERENCE FEE - ETC	0	0	0
0	0	0	5205805	TRAVEL/TRAINING	0	0	0
640	711	1050	5206101	SUPPLIES	1000	1000	1000
777	1500	225	5206102	COMPUTER SOFTWARE	0	0	0
24	225	600	5206103	GENERAL OPERATING SUP	600	600	600
523	917	900	5206104	BOOKS AND PUBLICATIONS	900	900	900
2120	2659	3850	5206105	POSTAGE/FREIGHT	3900	3900	3900
4434	4211	4500	5206106	DUPLICATING/COPYING EXP	4100	4100	4100
574	1455	1000	5206107	MARKETING EXPENSE	1250	1250	1250
0	0	0	5206108	WORKSHOP EXPENSE	0	0	0
0	0	0	5206110	OFFICE - ADMIN SUPPILES	0	0	0
108	28	600	5208001	PROGRAM EXPENSE	600	600	600
103000	121088	152064	5208002	CAMPUS REIMB	166440	166440	166440
28	360	300	5208006	MISC. EXPENSES	0	0	0
0	0	350	5208007	MISCELLANEOUS	500	500	500
0	10	0	5208008	MISC FEES - SERVICES	0	0	0
0	0	0	5208602	MINOR EQUIPMENT	0	0	0
48	29	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
116,452	136,114	172,279		Total Materials & Services	182,600	182,600	182,600
0	0	0	5407420	CAPITAL - STORAGE SHED	0	0	0
0	18702	0	5407421	VEHICLE REPLACEMENT	0	0	0
0	18,702	0		Total Capital	0	0	0
0	0	0		CONTINGENCY	0	0	0
116,452	154,816	172,279	100	TOTAL EXPENSE	182,600	182,600	182,600



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2013-2014	2014-2015	ADOPTED					
260 FUND SUMMARY							
2013-2014	2014-2015	ADOPTED			PROPOSED	APPROVED	ADOPTED
138715	158682	172279		TOTAL REVENUE	182600	182600	182600
0	0	0		TOTAL PERSONNEL	0	0	0
116452	136114	172279		TOTAL MATERIALS & SERV	182600	182600	182600
0	18702	0		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
116452	154816	172279		TOTAL EXPENSES	182600	182600	182600

