

Notice of Public Meeting September 9, 2020 3:30 pm	AGRICULTURE & EXTENSION EDUCATION COMMITTEE	
<i>Oversight for Extension Department</i>		

AGENDA

1. Call Meeting to Order
2. Establish a Quorum ~ Roll Call
3. Adopt Agenda / Properly Noticed
4. Public Comment (Maximum agenda item of 30 minutes with a maximum of five minutes per speaker)
5. Approve Minutes: August 12, 2020 Ag and Extension Education Committee
6. Correspondence
7. Extension Office 2021 Budget Recommended by Finance / Review and Action
8. WEXA Membership Dues
9. Educator / AED Reports
 - A. 4-H Youth Development - Dawn VandeVoort
 - B. Area Extension Director – Judy Knudsen
10. Financial Accounts / Voucher List
11. Next Regular Meeting (*if necessary*): October 14, 2020, 3:30 pm
12. Meeting Per Diem Code: _____
13. Adjourn

In light of the declared state of emergency and to mitigate the impact of COVID-19 this meeting will be conducted by teleconference or video conference. Members of the public may join the meeting remotely or in-person in the Peninsula Room (C121) 1st floor Government Center (*please note public in-person has limited capacity and is on a first come, first served basis*).

To attend the meeting via computer:

Go to:

<https://doorcounty.webex.com/doorcounty/onstage/g.php?MTID=ebfca2beeb1771926ae0c33595b66343a>

Event password: Sept9agext2020

To connect via phone:

Phone number stays the same every time.

Call 1-408-418-9388

Access Code: 146 325 4868

Deviation from the order shown may occur

Posted by _____

**Minutes of the
DOOR COUNTY AGRICULTURE AND EXTENSION EDUCATION COMMITTEE
Wednesday, August 12, 2020, 3:30 pm
Peninsular Agriculture Research Station, 4312 Hwy. 42, Sturgeon Bay**



Extension
UNIVERSITY OF WISCONSIN-MADISON
DOOR COUNTY

1. The meeting was called to order by B. Gauger at 3:31 p.m.
2. Roll call:

<u>Committee:</u> Beth Gauger Vinni Chomeau (<i>excused</i>) Kara Counard Todd Thayse (<i>excused</i>) Dale Vogel	<u>Extension Educators:</u> Dawn VandeVoort (<i>excused</i>)	<u>Others Present:</u> Rob Burke, AED/Dept. Head Judy Knudsen, Interim AED Becky Wieptz, PARS Superintendent
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3. Motion by K. Counard, seconded by D. Vogel, to approve the agenda. All aye. Motion carried.
4. Approve Minutes: Motion by K. Counard, seconded by D. Vogel to approve the minutes of the July 8, 2020 Ag. and Extension Education Committee. All aye. Motion carried.
5. Tour of the Peninsula Agriculture Research Station (PARS), led by Becky Wieptz, Station Superintendent. The committee first toured The Garden Door, led by Dale Vogel. TGD is a project of the Door County Master Gardeners Association, an organization which is advised by the Door County Ag Agent (currently vacant) and TGD is one of Door County's most frequently visited sites by visitors and residents alike. The committee toured the 162-acre PARS grounds, led by Becky Wieptz, Station Superintendent. Plots of apples, grapes and cherries were described and their research significance explained by Superintendent Wieptz. The PARS advises and collaborates extensively with Door County's commercial orchards and related businesses, and supporting local agriculture is one of the primary missions of PARS. PARS also has a long relationship of collaboration with the Door County Extension's Ag Agent. Research activity by the PARS and the Door County Ag Agent provides critical knowledge supporting improved practices, tree fruits and plant varieties, reductions in pesticide use and costs, and soil conservation efforts by commercial growers as well as home horticulturalists throughout Door County.
6. Next meeting date: **Wednesday, September 9, 3:30 pm, Chambers Room.**
7. Meeting Per Diem Code: **#812**
8. Adjourn: Motion K. Counard, second by D. Vogel, to adjourn the meeting. All aye. Meeting adjourned at 5:00 pm.

Rob Burke, Recording Secretary

Account	Account Description	2020 Amended Budget	2020 Actual Amount	2020 Estimated Amount	2021 Dept Requested
Fund 100 - General Fund					
REVENUE					
Department 30 - U.W. Extension					
46749	UW Postage Allocation	.00	2,352.25	.00	.00
	Department 30 - U.W. Extension Totals	\$0.00	\$2,352.25	\$0.00	\$0.00
	REVENUE TOTALS	\$0.00	\$2,352.25	\$0.00	\$0.00
EXPENSE					
Department 30 - U.W. Extension					
Sub-Department 5108 - U. W. Extension					
51101	Salary & Wages	42,599.14	15,062.11	27,537.00	45,695.00
51101.300P R	S&W Vac/PTO Vacation	749.73	1,494.67	.00	.00
51101.320P R	S&W Holiday Holiday	136.13	311.41	.00	.00
51101.385P R	S&W - COVID 19	.00	2,015.72	.00	.00
51102	Salary & Wages Part Time	880.00	.00	880.00	880.00
51111.262	Per Diem Ag & Extension Ag & Extension	3,175.00	835.00	2,340.00	3,175.00
51201	Social Security	3,637.00	1,371.36	2,265.00	3,806.00
51202	Retirement	2,935.00	1,274.64	1,660.00	3,084.00
51203	Dental Insurance	1,278.00	639.12	638.00	1,278.00
51204	Health Insurance	24,480.00	13,536.00	10,944.00	24,480.00
51206	Workers Compensation	95.00	35.89	59.00	95.00
52101	Professional Services	16,000.00	16,000.00	.00	17,500.00
52206	Telephone	500.00	38.71	461.00	500.00
52301	Repair & Maintenance	600.00	.00	600.00	600.00
52401	Contracted Services	124,500.00	16,000.00	108,500.00	126,990.00
52401.0518 7	Cont Serv-Add'l Educ Supp Cont Serv-Add'l Educ Supp	1,500.00	.00	1,500.00	1,500.00
52402	Membership Dues	790.00	115.00	675.00	790.00
53102	Postage	1,500.00	1,264.30	235.00	1,500.00
53106	Office Supplies	3,345.00	882.58	2,462.00	3,345.00
53109	Publication&Subscription	1,181.00	567.87	613.00	1,181.00
53140	Gasoline, Oil & Antifreez	600.00	.00	600.00	600.00
54101	Conference Fees & Training	525.00	.00	525.00	525.00
54102	Training Mile,Meals,Lodge	599.00	.00	599.00	599.00
54102.262	AG & EXTENSION Ag & Extension	1,052.00	162.73	889.00	1,052.00

Account	Account Description	2020 Amended Budget	2020 Actual Amount	2020 Estimated Amount	2021 Dept Requested
Fund	100 - General Fund				
	EXPENSE				
	Department 30 - U.W. Extension				
	Sub-Department 5108 - U. W. Extension				
54201	Committee Conf & Training	120.00	.00	120.00	120.00
55101.100	IS Chgs-General Fd General Fund	800.00	.00	800.00	800.00
55106	Printing	1,000.00	78.46	921.00	1,000.00
55107	Leased Copying	4,500.00	1,569.22	2,930.00	4,500.00
59153	Operational Travel Exp	5,000.00	324.30	4,675.00	5,000.00
	Sub-Department 5108 - U. W. Extension Totals	\$244,077.00	\$73,579.09	\$173,428.00	\$250,595.00
	Department 30 - U.W. Extension Totals	\$244,077.00	\$73,579.09	\$173,428.00	\$250,595.00
	EXPENSE TOTALS	\$244,077.00	\$73,579.09	\$173,428.00	\$250,595.00
Fund	100 - General Fund Totals				
	REVENUE TOTALS	\$0.00	\$2,352.25	\$0.00	\$0.00
	EXPENSE TOTALS	\$244,077.00	\$73,579.09	\$173,428.00	\$250,595.00
Fund	100 - General Fund Totals	(\$244,077.00)	(\$71,226.84)	(\$173,428.00)	(\$250,595.00)
	Net Grand Totals				
	REVENUE GRAND TOTALS	\$0.00	\$2,352.25	\$0.00	\$0.00
	EXPENSE GRAND TOTALS	\$244,077.00	\$73,579.09	\$173,428.00	\$250,595.00
	Net Grand Totals	(\$244,077.00)	(\$71,226.84)	(\$173,428.00)	(\$250,595.00)

Door County 2021 Proposed Budget with Comparison Years

Department	2019 Adopted				Per Cent Change Tax Levy 2018/2019	2020 Adopted				Per Cent Change Tax Levy 2019/2020	2021 Proposed			Per Cent Change Tax Levy 2020/2021
	Revenues	Expenditure	Tax Levy			Revenues	Expenditure	Tax Levy			Revenues	Expenditure	Tax Levy	
General Fund														
General Administration	4,970,703	4,216,305	(754,398)	53.62%	5,010,589	3,821,428	(1,189,161)	-57.63%	4,685,225	2,518,688	(2,166,537)	82.19%		
Additional Positions							-	N/A		535,073	535,073	N/A		
-- Sales Tax Reserve Applied	512,457	-	(512,457)	5.81%	365,299		(365,299)	28.72%	532,865		(532,865)	45.87%		
-- Other Reserves Applied	1,075,000	-	(1,075,000)	N/A	688,854		(688,854)	N/A	1,170,738		(1,170,738)	69.95%		
-- Workers Comp. Applied	200,000	-	(200,000)	N/A	470,000		(470,000)	-135.00%			-	-100.00%		
-- Fund Balance Applied	300,000	-	(300,000)	N/A	922,538		(922,538)	-207.51%			-	-100.00%		
Administrator	-	271,044	271,044	3.23%	-	273,728	273,728	0.99%	-	270,779	270,779	-1.08%		
Airport	348,551	543,140	194,589	N/A	202,506	370,956	168,450	-13.43%	233,597	412,347	178,750	6.11%		
Airport & Parks	-	-	-	N/A	-	-	-	N/A	-	-	-	N/A		
Child Support	480,051	559,991	79,940	5.81%	537,910	580,172	42,262	-47.13%	523,684	582,054	58,370	38.11%		
Clerk of Court/Circuit Court	451,300	903,456	452,156	5.45%	460,257	982,119	521,862	15.42%	458,300	1,015,919	557,619	6.85%		
Corporation Counsel	7,500	394,886	387,386	3.09%	7,500	411,204	403,704	4.21%	7,500	420,321	412,821	2.26%		
County Board	-	136,194	136,194	15.25%	-	134,351	134,351	-1.35%	-	261,862	261,862	94.91%		
County Clerk	40,725	219,552	178,827	-3.57%	40,025	257,897	217,872	21.83%	33,000	243,880	210,880	-3.21%		
County Treasurer	519,200	188,323	(330,877)	18.98%	541,700	210,172	(331,528)	-0.20%	543,700	228,872	(314,828)	-5.04%		
District Attorney	55,550	356,947	301,397	8.26%	57,100	401,902	344,802	14.40%	58,100	401,830	343,730	-0.31%		
Emergency Management & Communications	199,398	962,549	763,151	N/A	206,308	1,154,007	947,699	24.18%	257,912	1,181,804	923,892	-2.51%		
Facilities & Parks	218,711	2,745,150	2,526,439	40.37%	397,276	3,129,116	2,731,840	8.13%	349,262	3,055,019	2,705,757	-0.95%		
Finance	-	594,821	594,821	9.55%	-	595,648	595,648	0.14%	-	608,133	608,133	2.10%		
Human Resources	2,000	348,010	346,010	1.32%	-	380,353	380,353	9.93%	-	390,008	390,008	2.54%		
Land Use Services	401,736	1,362,340	960,604	N/A	439,057	1,445,441	1,006,384	4.77%	381,504	1,404,298	1,022,794	1.63%		
Library	136,811	1,641,576	1,504,765	-0.66%	127,543	1,708,688	1,581,145	5.08%	118,252	1,717,355	1,599,103	1.14%		
Medical Examiner	-	106,827	106,827	-10.37%	-	106,827	106,827	0.00%	-	106,827	106,827	0.00%		
Museum	-	100,189	100,189	1.21%	-	203,798	203,798	103.41%	-	163,664	163,664	-19.69%		
Public Health	271,954	845,974	574,020	-14.67%	-	-	-	N/A	-	-	-	N/A		
Real Property Listing	-	-	-	N/A	-	-	-	N/A	-	-	-	N/A		
Register of Deeds	397,588	278,258	(119,330)	-13.24%	391,100	270,566	(120,534)	-1.01%	405,300	279,299	(126,001)	-4.54%		
Sanitarian	-	-	-	N/A	-	-	-	N/A	-	-	-	N/A		
Sheriff	953,549	7,753,799	6,800,250	-9.09%	1,181,489	8,145,182	6,963,693	2.40%	1,137,703	8,150,387	7,012,684	0.70%		
Soil/Water Conservation	822,790	1,277,110	454,320	0.03%	948,384	1,422,225	473,841	4.30%	930,647	1,401,933	471,286	-0.54%		
Technology Services	105,868	1,690,977	1,585,109	16.05%	105,766	1,631,670	1,525,904	-3.74%	118,281	1,698,377	1,580,096	3.55%		
Transportation					616,072	809,012	192,940	N/A	668,857	850,476	181,619	-5.87%		
UW Extension	-	238,923	238,923	-9.06%	-	244,077	244,077	2.16%	-	246,119	246,119	0.84%		
Veterans' Services	11,000	177,688	166,688	1.92%	11,000	179,913	168,913	1.33%	11,000	151,444	140,444	-16.85%		
Total General Fund	12,482,442	27,914,029	15,431,587	6.22%	13,728,273	28,870,452	15,142,179	-1.88%	12,625,427	28,296,768	15,671,341	3.49%		



Wisconsin
Extension
Association

INVOICE

Door County Dues for 2020 WEXA Membership	<u>\$50.00</u>
Total Due	\$50.00

Please make check payable to: **Wisconsin Extension Association**

Please mail your check and a copy of this dues invoice to:

Wisconsin Counties Association

22 E. Mifflin St., Suite 900

Madison, WI 53703



22 EAST MIFFLIN STREET, SUITE 900
MADISON, WI 53703
TOLL FREE: 1.866.404.2700
PHONE: 608.663.7188
FAX: 608.663.7189
www.wicounties.org

MEMORANDUM

TO: Wisconsin County Extension Committee Chairs

FROM: Mark O'Connell, Executive Director, Wisconsin Counties Association

DATE: August 10, 2020

SUBJECT: Benefits of WEXA/Dues Payment

In September of 2018, following the significant restructuring undertaken by UW-Extension, the Wisconsin Associated County Extension Committees (WACEC) approached the Wisconsin Counties Association (WCA) requesting that WCA assume the administrative responsibilities associated with WACEC that were formerly performed by UW-Extension. WCA has agreed to provide these administrative services, which include meeting logistics, preparation and distribution of agendas and minutes, as well as act as fiscal agent. WCA and WACEC engaged the services of legal counsel for the proper dissolution of WACEC and creation of a new entity called the Wisconsin Extension Association (WEXA).

We are pleased to report that the process for organizing WEXA is nearly complete. In early January 2020, the interim WEXA Board of Directors met and officially transferred all of the assets of WACEC to WEXA and entered into an agreement with WCA to provide administrative and fiscal services. WCA receives no funds for such services. All WEXA funds are expended by the WEXA Board for purposes determined by the Board.

WEXA is organized as an unincorporated nonprofit association dedicated to providing a forum for the consideration of issues affecting Wisconsin counties related to UW-Extension. The members of WEXA are all 72 counties. WEXA provides an opportunity for Wisconsin county board committees that are responsible for oversight and policy related to UW-Extension to get together to discuss education and programming at the county level.

In order to support its mission, WEXA incurs costs associated with meetings and conferences. The costs are not significant, but it is important to have county support for the mission, which includes, but is not limited to:

- Providing a forum for discussion on issues relating to the relationship between counties and UW-Extension;

Benefits of WEXA/Dues Payment

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- Providing leadership and extension programming;
- Serving as a liaison between the counties and the UW system;
- Providing advice to the state of Wisconsin relevant to UW-Extension programming; and
- Elevating and educating an understanding of extension.

WEXA is the place to start when looking for a connection between your county government and UW-Extension. Serving as a liaison for counties, WEXA can connect county representatives with leaders at the state level in areas impacting UW-Extension programming, education, and more. The association provides leadership in the identification and initiation of new extension programs in rural and urban areas and in carrying out existing programs within your county. WEXA further facilitates communication between county board representatives and leaders at UW-Extension in respect to county extension programs.

The 2020 WEXA dues are \$50 per county. On behalf of WEXA, we ask you, as Chair of the Extension committee in your county, to shepherd the attached invoice through your county process ensuring a continued close connection between UW-Extension, the UW System, and your county.

As Chair of your Extension committee, we make the assumption that you are the WEXA representative for your county however, if you prefer to select an alternative representative, please let us know.

The Wisconsin Extension Association acts as the voice of all county extension committees and will take that voice to the UW System and beyond.



Agriculture and Extension Education Committee Report July-August 2020 Dawn VandeVoort, 4-H Youth Development Educator

Supporting 4-H Volunteers and 4-H Clubs:

- Planning to Resume Programs: I have been communicating with 4-H clubs and groups about the changing status of in-person gatherings and how groups can submit an application to hold an in-person meeting or event. I have been working with a couple of volunteers to draft a request and submit it. I also have created kits for the groups that are holding approved in-person events to gather the needed documentation (for contact tracing), signage for posting and supplies they would need to ensure a clean, safe environment (wipes, masks, gloves, etc).
- Clover Connections Videos for volunteers: I am a member of the 4-H Annual Leader Training Team. We create a training that is open to all 4-H volunteers to participate in during a particular year. We had created a training on Youth-Adult Partnerships that would promote the value of shared leadership and shared voice in clubs and groups. With the challenges of creating in-person gatherings for our 4-H clubs and groups, our team decided to pivot to a new topic and we will be creating resources around restarting 4-H programs. As part of the training, we have created short videos that will be on timely topics for restart. These videos are in the process of being posted, but are available on YouTube:
 - Reconnecting with 4-H Members - <https://youtu.be/VwgGPY1PbZs>
 - Website Tour - <https://youtu.be/yo0ECCuim70>
 - Three parts of a meeting: <https://youtu.be/uFIXSYs8IEs>
 - Elections: <https://youtu.be/Sb7wrbwiEv4>

We will continue to create more videos that will be posted weekly for 4-H volunteers to help them as they move into a new 4-H year.

- Door County Fair Project Showcase videos: Exhibitors submitted photos of their completed projects or items they were working on for the 2020 Door County Fair. I worked with Sara Mueller to create several project showcase videos with these photos. We created these as a way to show off hard work of the exhibitors, and to serve as a promotional tool to use in the future to help potential exhibitors see ideas for entries. The videos were posted on the Door County Fair facebook page, but will also be shared on their website in the future.
- Updating Extension's Volunteer Onboarding Process: I have been involved with updating the Extension Volunteer Onboarding training in the past, and with an increased need for streamlining our processes in Extension and creating a consistent message, we are now updating the Volunteer Onboarding training. I am working with other 4-H staff and Master Gardener staff to revise and update the training that new volunteers will complete. We are updating the training to be more consistent across all programs and making sure that the content reflects the policies of UW-Madison.



Providing Educational Support to Families during COVID-19:

- **Explore 4-H Project:** In the fall, 4-H programs typically do a promotional event or effort to invite new families to join. With group size requirements, we are working to be creative with this effort. I have been working with 12 other counties across the state to create an “Explore 4-H” project and at-home resources. We created a set of lesson plans, made of hands-on learning opportunities related to 4-H projects that families can purchase (small fee - \$10). These projects will be rolled out over a 6-week period and will include Zoom video conferences to connect the families with the local Extension educators. During August our team met to begin working on the logistics (registration, lesson plans, promotional pieces). Registration will hopefully roll out in September with the goal of distributing the box kits during the 1st week of October, which is National 4-H Week.

Point of Contact: During July and August, I worked with Rob Burke and Judy Knudsen to work out details of the transition after Rob’s retirement. I will help Judy as the Point of Contact in our local office and will support her as our Interim AED. I spent time learning how to approve timecards for Judeen’s timecards, and also staying up to date on the budget process. We have also set up a new Extension Door County Facebook page to allow for more promotion of the resources from the various programs in Extension. (If you’re a Facebook user, search for Extension Door County and like our page!)

Professional Development:

- **Distance Teaching & Learning Conference (virtual):** UW-Madison hosted this annual conference in a different format this year. The Distance Teaching and Learning conference hosted many speakers and colleagues who shared strategies and tips on creating quality online learning environments. I attended many virtual sessions and learned great ideas on how to create a sense of community in online learning environments and how to build in engaging methods to make learning interactive and fun.
- **UW-Madison Plain Language Course:** I began taking the four-week course on Plain Language offered by UW-Madison in August. This course has been challenging me to think about how I communicate. The online course includes content on writing clearly with your objective in mind and how to make written communications clear, concise and effective. This will be very useful as I continue work on volunteer trainings and orientations.

Budget Performance Report

Date Range 01/01/20 - 08/31/20

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/Rec'd
Fund 100 - General Fund									
REVENUE									
Department 30 - U.W. Extension									
43910	Risk Mngmnt Education Grn	.00	.00	.00	.00	.00	.00	.00	+++
46749	UW Postage Allocation	.00	.00	.00	.00	.00	2,352.25	(2,352.25)	+++
46750	Extension Dept Revenue	.00	.00	.00	.00	.00	.00	.00	+++
48415	Community Gardens Revenue	.00	.00	.00	.00	.00	.00	.00	+++
48420	Witness Fees/Jury Duty	.00	.00	.00	.00	.00	.00	.00	+++
49124	Prior Yr Revenues	.00	.00	.00	.00	.00	.00	.00	+++
Department 30 - U.W. Extension Totals		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,352.25	(\$2,352.25)	+++
REVENUE TOTALS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,352.25	(\$2,352.25)	+++
EXPENSE									
Department 30 - U.W. Extension									
Sub-Department 5108 - U. W. Extension									
51101									
51101	Salary & Wages	43,485.00	(2,879.67)	40,605.33	2,453.92	.00	21,700.84	18,904.49	53
51101.300PR	S&W Vac/PTO Vacation	.00	2,392.98	2,392.98	1,051.68	.00	3,444.66	(1,051.68)	144
51101.310PR	S&W Sick/EUSL Sick	.00	.00	.00	.00	.00	.00	.00	+++
51101.320PR	S&W Holiday Holiday	.00	486.69	486.69	.00	.00	486.69	.00	100
51101.330PR	S&W Comp Taken Comp Taken	.00	.00	.00	.00	.00	.00	.00	+++
51101.331PR	S&W Comp Payout Comp Payout	.00	.00	.00	.00	.00	.00	.00	+++
51101.385PR	S&W - COVID 19	.00	.00	.00	.00	.00	2,015.72	(2,015.72)	+++
51101.390PR	S&W Personal Personal	.00	.00	.00	.00	.00	.00	.00	+++
51101 - Totals		\$43,485.00	\$0.00	\$43,485.00	\$3,505.60	\$0.00	\$27,647.91	\$15,837.09	64%
51102	Salary & Wages Part Time	880.00	.00	880.00	.00	.00	.00	880.00	0
51104	Overtime	.00	.00	.00	.00	.00	.00	.00	+++
51105	Longevity	.00	.00	.00	.00	.00	.00	.00	+++
51111									
51111.262	Per Diem Ag & Extension Ag & Extension	3,175.00	.00	3,175.00	220.00	.00	1,325.00	1,850.00	42
51111 - Totals		\$3,175.00	\$0.00	\$3,175.00	\$220.00	\$0.00	\$1,325.00	\$1,850.00	42%
51201	Social Security	3,637.00	.00	3,637.00	254.61	.00	2,014.67	1,622.33	55
51202	Retirement	2,935.00	.00	2,935.00	236.62	.00	1,866.19	1,068.81	64
51203	Dental Insurance	1,278.00	.00	1,278.00	106.52	.00	852.16	425.84	67
51204	Health Insurance	24,480.00	.00	24,480.00	2,256.00	.00	18,048.00	6,432.00	74
51205	Life Insurance	.00	.00	.00	.00	.00	.00	.00	+++
51206	Workers Compensation	95.00	.00	95.00	6.66	.00	52.54	42.46	55
51209	Hlth Risk Assessment	.00	.00	.00	.00	.00	.00	.00	+++
52101	Professional Services	16,000.00	.00	16,000.00	.00	.00	16,000.00	.00	100
52206	Telephone	500.00	.00	500.00	.00	.00	42.41	457.59	8
52301	Repair & Maintenance	600.00	.00	600.00	.00	.00	.00	600.00	0

Budget Performance Report

Date Range 01/01/20 - 08/31/20

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 100 - General Fund									
EXPENSE									
Department 30 - U.W. Extension									
Sub-Department 5108 - U. W. Extension									
52401									
52401	Contracted Services	124,500.00	.00	124,500.00	.00	.00	16,000.00	108,500.00	13
52401.05187	Cont Serv-Add'l Educ Supp Cont Serv-Add'l Educ Supp	1,500.00	.00	1,500.00	100.00	.00	100.00	1,400.00	7
	52401 - Totals	\$126,000.00	\$0.00	\$126,000.00	\$100.00	\$0.00	\$16,100.00	\$109,900.00	13%
52402	Membership Dues	790.00	.00	790.00	.00	.00	115.00	675.00	15
52427	Storage Rental	.00	.00	.00	.00	.00	.00	.00	+++
53101	Other Materials & Supplie	.00	.00	.00	.00	.00	.00	.00	+++
53102	Postage	1,500.00	.00	1,500.00	5.42	.00	1,333.47	166.53	89
53106	Office Supplies	3,345.00	.00	3,345.00	75.56	.00	1,068.02	2,276.98	32
53109	Publication&Subscription	1,181.00	.00	1,181.00	72.43	.00	640.30	540.70	54
53136	Non-CIP Less than \$5000	.00	.00	.00	.00	.00	.00	.00	+++
53140	Gasoline, Oil & Antifreez	600.00	.00	600.00	.00	.00	.00	600.00	0
53147	Community Gardens Exp	.00	.00	.00	.00	.00	.00	.00	+++
54101	Conference Fees & Training	525.00	.00	525.00	.00	.00	.00	525.00	0
54102									
54102	Training Mile,Meals,Lodge	599.00	.00	599.00	.00	.00	.00	599.00	0
54102.262	AG & EXTENSION Ag & Extension	1,052.00	.00	1,052.00	64.41	.00	259.35	792.65	25
54102.04211	Taxable Meals Taxable Meals	.00	.00	.00	.00	.00	.00	.00	+++
	54102 - Totals	\$1,651.00	\$0.00	\$1,651.00	\$64.41	\$0.00	\$259.35	\$1,391.65	16%
54201	Committee Conf & Training	120.00	.00	120.00	.00	.00	.00	120.00	0
55101									
55101.100	IS Chgs-General Fd General Fund	800.00	.00	800.00	.00	.00	.00	800.00	0
	55101 - Totals	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	0%
55106	Printing	1,000.00	.00	1,000.00	.00	.00	78.46	921.54	8
55107	Leased Copying	4,500.00	.00	4,500.00	209.94	.00	2,080.82	2,419.18	46
55302	Fringe Bene Allocation	.00	.00	.00	.00	.00	.00	.00	+++
58104	Risk Mngmnt Education Grn	.00	.00	.00	.00	.00	.00	.00	+++
59124	Misc Expense	.00	.00	.00	.00	.00	.00	.00	+++
59142	Youth Coordinator Contr	.00	.00	.00	.00	.00	.00	.00	+++
59153									
59153	Operational Travel Exp	5,000.00	.00	5,000.00	.00	.00	365.13	4,634.87	7
59153.04211	Operational Taxable Meals Taxable Meals	.00	.00	.00	.00	.00	.00	.00	+++
	59153 - Totals	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$365.13	\$4,634.87	7%
69901	Capital Outlay	.00	.00	.00	.00	.00	.00	.00	+++
	Sub-Department 5108 - U. W. Extension Totals	\$244,077.00	\$0.00	\$244,077.00	\$7,113.77	\$0.00	\$89,889.43	\$154,187.57	37%
	Department 30 - U.W. Extension Totals	\$244,077.00	\$0.00	\$244,077.00	\$7,113.77	\$0.00	\$89,889.43	\$154,187.57	37%
	EXPENSE TOTALS	\$244,077.00	\$0.00	\$244,077.00	\$7,113.77	\$0.00	\$89,889.43	\$154,187.57	37%

Budget Performance Report

Date Range 01/01/20 - 08/31/20

Include Rollup Account and Rollup to Account

Account	Account Description	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% Used/ Rec'd
Fund 100 - General Fund	Totals								
	REVENUE TOTALS	.00	.00	.00	.00	.00	2,352.25	(2,352.25)	+++
	EXPENSE TOTALS	244,077.00	.00	244,077.00	7,113.77	.00	89,889.43	154,187.57	37%
Fund 100 - General Fund	Totals	(\$244,077.00)	\$0.00	(\$244,077.00)	(\$7,113.77)	\$0.00	(\$87,537.18)	(\$156,539.82)	
	Grand Totals								
	REVENUE TOTALS	.00	.00	.00	.00	.00	2,352.25	(2,352.25)	+++
	EXPENSE TOTALS	244,077.00	.00	244,077.00	7,113.77	.00	89,889.43	154,187.57	37%
	Grand Totals	(\$244,077.00)	\$0.00	(\$244,077.00)	(\$7,113.77)	\$0.00	(\$87,537.18)	(\$156,539.82)	