

COOPERATIVE EXT SERV EXPEND.

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105575				
510002 Salaries & Wages-Regular	280,053	246,840	246,840	-
510003 Salaries & Wages-Parttime	1,500	1,500	1,500	-
512501 FICA Tax	16,387	12,065	12,065	-
512502 Employees Group Health Ins	25,000	22,560	22,560	-
512503 State Retirement & 401K	30,664	24,684	24,684	-
530500 Dues and Subscriptions	1,500	1,500	1,500	-
531500 Insurance & Bonds	8,325	9,325	10,640	1,315 Renewal
532500 Main & Rep-Buildings & Main & Rep-Equipment	17,500	21,500	21,500	-
532501 Main & Rep-Equipment	6,650	6,510	6,510	-
532502 Main & Rep-Vehicles	50	150	150	-
534000 Postage	504	600	600	-
534501 Rental Payments-Equipment	2,700	7,300	7,300	-
535000 Supplies-Departmental-Misc	9,756	10,150	10,150	-
535004 Supplies-Vehicle Fuel	75	150	150	-
535012 Supplies-Library Materials	300	300	300	-
535018 Supplies-Printed Materials	1,500	1,000	1,000	-
535500 Telephone	6,804	8,856	8,155	(701) Contract Savings
536000 Training & Development	6,500	6,860	6,860	-
536200 Travel	2,650	3,245	3,245	-
537500 Contracted Serv-	28,480	32,400	32,400	-
537508 Contracted Serv-Other	1,800	1,800	1,800	-
543200 Horticultural Demo Project	5,000	-	-	-
105575	453,698	419,295	419,909	614

Revenues-Coop Extension

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			FY 07-08	FY 06-07	FY 05-06
104575	<i>Revenues-Coop Extension</i>				
434975	Lowes Corp Hometown	(5,000)	0	(8,600)	0
487800	Cash Over/(Short)	0	0	0	0
104575		(5,000)	0	(8,600)	0
Total General Fund		(5,000)	0	(8,600)	0

COOPERATIVE EXT SERV EXPEND.*Prior Years Actual*

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105575	<i>COOPERATIVE EXT SERV</i>				
510002	Salaries & Wages-Regular	246,840	265,406	253,125	229,635
510003	Salaries & Wages-Parttime	1,500	795	618	573
510004	Salaries & Wages-Overtime	113	0	0	0
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	12,065	13,123	12,452	11,239
512502	Employees Group Health Ins	22,560	24,517	23,385	21,985
512503	State Retirement & 401K	25,000	26,344	25,078	22,710
530500	Dues and Subscriptions	1,500	1,377	1,396	2,067
531500	Insurance & Bonds	8,325	8,498	10,478	11,327
532500	Main & Rep-Buildings & Grounds	21,500	26,140	29,806	30,090
532501	Main & Rep-Equipment	6,510	3,996	3,804	3,866
532502	Main & Rep-Vehicles	50	0	0	30
534000	Postage	500	404	358	171
534501	Rental Payments-Equipment	2,700	391	243	507
534800	Special Event Costs	0	0	0	0
535000	Supplies-Departmental-Misc	9,760	11,012	11,471	10,802
535004	Supplies-Vehicle Fuel	150	43	347	53
535005	Supplies-Vehicle (Other Costs)	0	0	0	0
535012	Supplies-Library Materials	300	233	154	345
535018	Supplies-Printed Materials	700	2,323	827	1,022
535150	Supplies - Computer	0	0	0	0
535500	Telephone	5,800	6,886	6,715	6,676
536000	Training & Development	6,500	6,384	6,111	4,479
536200	Travel	2,650	2,537	936	2,355
537500	Contracted Serv-	28,480	20,760	10,934	10,495
537508	Contracted Serv-Other	1,800	0	994	0
537512	Cont Serv-Hardware Support	0	0	0	0
537514	Cont Serv-Software	0	0	0	0
543200	Horticultural Demo Project	5,000	524	8,061	0
580008	Capital Outlay-Equipment	0	0	0	0
610000	Depreciable Assets	0	0	0	8,382
610150	Deprec. Assets - Computer	0	0	0	0

620000	Non-depreciable Assets	0	7,227	2,712	3,970
620150	Non-Deprec Assets - Computer	0	0	0	0
105575	<i>COOPERATIVE EXT SERV EXPEND</i>	<u>410,303</u>	<u>428,920</u>	<u>410,006</u>	<u>382,781</u>

COOPERATIVE EXT SERV EXPEND.

Prior Years Actual

	2008-09 Projected Actual	2007-08 Actual	2006-07 Actual	2005-2006 Actual
105575	<u>410,303</u>	<u>428,920</u>	<u>410,006</u>	<u>382,781</u>
105575	<u>410,303</u>	<u>428,920</u>	<u>410,006</u>	<u>382,781</u>
105575	<u>410,303</u>	<u>428,920</u>	<u>410,006</u>	<u>382,781</u>

IREDELL COUNTY BUDGET

COOPERATIVE EXTENSION

Proposed Budget for Fiscal Year 2009-2010

ORG - 105575									
EXPENDITURES									
			2008-09	2008-09	2009-10		%		
			Original	Revised	Dept	Inc	Inc		
			Budget	Budget	Request	(Dec)	(Dec)		Reasons for Increase/Decrease
5100.02	SALARIES & WAGES - REGULAR		272,218	280,053	246,840	(25,378)	-9.32%		Closing of position
	will match state 50/50 per agreement								
5100.03	SALARIES & WAGES-PART-TIME		1,500	1,500	1,500	-	0.00%		
	Assistance on events at Fairgrounds	1,000							
	Security Ag Center Rentals	500							
5125.01	FICA TAX EXPENSE		15,788	16,387	12,065	(3,723)	-23.58%		Closing of position
	Calculations at 1.45% on agents and 7.65% on secretaries & part-time help.								
5125.02	GROUP INSURANCE EXPENSE		34,800	25,000	22,560	(12,240)	-35.17%		Closing of position
	Proportional share of health insurance								
5125.03	RETIREMENT EXPENSE		29,880	30,664	24,684	(5,196)	-17.39%		Closing of position
	5.00% Local Government =	12,342							
	5.00% 401K =	12,342							
5305.00	DUES & SUBSCRIPTIONS		2,730	1,500	1,500	(1,230)	-45.05%		
	Dues for 10 staff members in respective state and national professional associations and subscriptions to professional journals.								
5315.00	INSURANCE & BONDS		8,325	8,325	9,325	1,000	12.01%		Per schedule
	Building and contents =	5,750							
	Professional Liability 10@150 =	1,500							
	Blanket Bond 10@8.00 =	80							
	General Liability 10@100 =	1,000							
	Workers Compensation =	745							
	Truck =	250							
5325.00	MAINT. & REPAIRS-BLDG. & GRDS		21,500	17,500	21,500	-	0.00%		Per agreement
	Repairs	20,000							
	Utilities	1,500							
5325.01	MAINT. & REPAIRS-EQUIPMENT		7,650	6,650	6,510	(1,140)	-14.90%		
	Typewriters 1@150 =	150							
	Duplicator =	1,600							
	Folder =	1,000							
	Copier =	1,960							
	Computers =	1,100							

	Calculators & Small Equipment =	700						

	use of personal car.							
	2,400 @ .55	1,320						
	Program Assistant 3,500 @ .55	1,925						

IREDELL COUNTY BUDGET

COOPERATIVE EXTENSION

Proposed Budget for Fiscal Year 2009-2010

ORG - 105575								
EXPENDITURES								
			2008-09	2008-09	2009-10		%	
			Original	Revised	Dept	Inc	Inc	
			Budget	Budget	Request	(Dec)	(Dec)	Reasons for Increase/Decrease
5375.00	CONTRACTED SERVICES		29,980	28,480	32,400	2,420	8.07%	Full year
	Poultry position & Secretarial Position							
5375.08	CONTRACTED SERVICE-OTHER		1,800	1,800	1,800	-	0.00%	
	Summer intern and part-time help							
5432.00	HORTICULTURAL DEMO PROJECT			5,000				
6100.00	DEPRECIABLE ASSETS			-				
6200.00	NON-DEPRECIABLE ASSETS			-				
	TOTAL		467,935	453,698	419,295	(48,640)	-10.39%	