

2012 BUDGET REQUEST FOR COUNCIL

Fund 0101 GENERAL FUND
Department 011 CO. EXTENSION OFFICE

WASHINGTON COUNTY AUDITOR
Period Ending Date: June 30, 2011

Account	2010 Actual	2011 Appropriated Budget	2011 Year-to-date Actual	Percentage Remaining	Original Budget	Requested Amount
Department 011 CO. EXTENSION OFFICE						
Category 01 1 PERSONAL SERVICES						
Expenses						
011-01-0043 CLERICAL ASS'T OFFICE MGR	25,501.00	25,501.00	11,769.72	53.85%	26,501.00	_____
011-01-0044 CLERICAL ASSISTANT	24,335.00	24,335.00	11,231.52	53.85%	25,335.00	_____
011-01-0045 SUMMER ASS'T/WORK STUDY	0.00	2,000.00	282.75	85.86%	4,000.00	_____
Expenses Total	49,836.00	51,836.00	23,283.99	0.00%	55,836.00	_____
1 PERSONAL SERVICES Acct Cat Total	49,836.00	51,836.00	23,283.99	0.00%	55,836.00	_____
Category 02 2 SUPPLES						
Expenses						
011-02-0001 OFFICE SUPPLIES	7,798.71	5,000.00	2,073.31	58.53%	5,000.00	_____
011-02-0033 AGENTS EDUCATIONAL FUND	147.16	150.00	0.00	100.00%	150.00	_____
Expenses Total	7,945.87	5,150.00	2,073.31	0.00%	5,150.00	_____
2 SUPPLES Acct Cat Total	7,945.87	5,150.00	2,073.31	0.00%	5,150.00	_____
Category 03 3 OTHER SERVICES & CHARGES						
Expenses						
011-03-0001 TRAVELING	2,975.00	4,500.00	1,399.44	68.90%	4,500.00	_____
011-03-0002 CONTRACTED SERVICE -PURDUE	61,810.00	61,810.00	61,810.00	0.00%	62,800.00	_____
011-03-0006 EQUIPMENT REPAIR & MAINTENANCE	1,944.88	2,000.00	1,684.97	15.75%	2,000.00	_____
011-03-0008 DUES	361.00	475.00	0.00	100.00%	500.00	_____
011-03-0013 POSTAGE	3,017.45	6,000.00	1,516.42	74.73%	6,000.00	_____
011-03-0014 NEWSLETTE PRODUCTION	2,359.26	2,550.00	816.74	67.97%	2,700.00	_____
011-03-0015 COMPUTER LEASE	3,300.00	3,500.00	2,700.00	22.86%	3,500.00	_____
Expenses Total	75,767.59	80,835.00	69,927.57	0.00%	82,000.00	_____
3 OTHER SERVICES & CHARGES Acct Cat Total	75,767.59	80,835.00	69,927.57	0.00%	82,000.00	_____
CO. EXTENSION OFFICE Dept Total	133,549.46	137,821.00	95,284.87	0.00%	142,986.00	_____

14