

CHIPPEWA COUNTY
AGRICULTURE & EXTENSION COMMITTEE
REGULAR MEETING
AUGUST 4, 2021
CHIPPEWA COUNTY COURTHOUSE, RM 302
7:45 AM

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Kari Ives	Chippewa County	District 12 (Chair)	Present	
Ken Schmitt	Chippewa County	District 3 (Vice-Chair)	Present	
Charlene Kervina	Chippewa County	District 10	Present	
Annette Hunt	Chippewa County	District 13	Present	7:49 AM
Glen Sikorski	Chippewa County	District 2	Excused	
Heather Lubs	Chippewa County	Meeting Clerk	Present	

Other members present: Randy Scholz (departed 8:30 a.m.), Lori Zwiefelhofer, Jerry Clark, Jeanne Walsh, Margaret Murphy, Catherine Emmanuelle (arrived 7:48 a.m.) and Nancy Fastner (arrived 8:08 a.m.).
Excused: Heidi Vanderloop Benson

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

No members of the public present wishing to be heard.

4. CONSENT AGENDA

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Charlene Kervina, District 10
SECONDER:	Ken Schmitt, District 3 (Vice-Chair)
AYES:	Ives, Schmitt, Kervina, Hunt
EXCUSED:	Sikorski

1. Approve the agenda

2. Approve the Minutes

Agriculture & Extension Committee - Regular Meeting - Jun 2, 2021 7:45 AM

3. Schedule next meeting date - October 6, 2021 at 7:45 AM

5. REPORTS

1. Area Extension Director - Catherine Emmanuelle
Catherine provided gratitude to the Educators for their involvement in the Northern Wisconsin State Fair and Farm Technology Days.

Agriculture & Extension Committee

Minutes

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Chippewa County Courthouse, Rm 302

7:45 AM

She reported the interns provided to Area 6 through a grant have provided 840 hours between the three counties (Dunn, Chippewa, Eau Claire).

The new Community Development Educator has been hired and will begin soon.

An Area 6 Meet & Greet with each county's oversight committee is scheduled for September 16th from 10:00 a.m. -12:00 p.m. Additional information will come.

Supervisor Hunt inquired where the new Community Development Educator will consider their home office. Catherine noted Eau Claire County will be the home office.

2. Horticulture - Margaret Murphy

I'm fielding many yard and garden questions. Questions on Japanese beetles top the list as well as questions on the slow development of many vegetables as well as issues with trees and shrubs. Many of those issues are related to weather/environmental conditions.

I'm also over ½ way through a 10-week garden program for youth with the Boys and Girls Club of Chippewa County in partnership with Nancy Fastner, FoodWise. The program provides opportunities for hands-on learning that promotes gardening skills, connects kids to the natural world and promotes life-long healthy eating habits.

Starting this week, I will be working with the Boys and Girls Club in Menomonie to do several garden classes over the next couple of months and have plans to extend it to a summer program in 2022. With this addition, we will have youth gardening programs with the Boys and Girls Club throughout Area 6.

In partnership with United Healthcare, we have a plot at the Chippewa Falls Community Garden dedicated to growing vegetables for donation. We have onions, broccoli, cabbage, cucumbers, squash, potatoes, tomatoes and peppers. I have coordinated with Agnes's Table to donate produce to them. I will also work with Heather to invite other garden participants to donate extra produce as well.

I am starting plants for the hydroponic unit we received from Marshfield Clinic. The unit hold up to 288 plants. Our first crop will be leafy greens. I am coordinating with staff and hopefully some Master Gardener Volunteers to set up the unit so it's ready to go when the plants reach the right size to transplant.

The Horticulture and Master Gardener Programs are offering a course called Foundations in Horticulture (FIH) this fall. FIH is an online Canvas course where participants will learn the fundamentals of Wisconsin horticulture with an emphasis in integrated pest management. Registration has been open for a few weeks and as the end of last week we had over 170 people registered. I don't know how many are from Area 6 as it is a statewide program, but I spoke to several people who are planning or have already signed up. I'm helping to facilitate the course and leading lab sections.

I also worked with Master Gardener Volunteers throughout their service area to put together educational materials and display containers for Farm Technology Days, July 20-22, 2021. The Ask a Master Gardener table was a great success! We had an abundance of visitors asking lots of questions, helping themselves to our educational materials and enjoying the display containers. Volunteers put together a display of common yard and garden weeds as way to teach weed identification. This was a big hit! We also had containers that demonstrated growing vegetables in pots, a very popular display of succulents and a great demo of how to upcycle wine bottles to keep your pots watered.

3. FoodWise - Sandy Tarter/Nancy Fastner

Nancy reported she is actively providing teaching events in an outdoor setting in collaboration with Horticulture.

She continues her work with WIC and will be providing classes at the Farmer's Market this week. She also provides services in Dunn County in collaboration with Eau Claire County FoodWise Educators/Coordinators.

StrongBodies continues to be a successful program and a new session has began at the Chippewa Falls Senior Center and continues to provide virtual sessions for Chippewa County.

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Nancy provided report on behalf of Sandy:

Sandy continues her collaborative work with the Summer Activity Passport program which encourages community members to get outside and enjoy the local parks, local attractions, etc.

Sandy is currently working on preparing partner agreements for FY2022.

4. 4-H - Heidi Benson

Heidi was not present today. Report read by Catherine Emmanuelle:

This summer has been full of 4-H programming at a variety of places. I have worked on the following projects in June, July and early August:

- I continue to work advising the Chippewa County 4-H/FFA Quality Meat Animal Program. This year, around one hundred youth participated in the program and sold their animals at the Northern Wisconsin State Fair. Several youth graduating high school plan on entering careers in agriculture. Not only this, I continue to support in an educational role at the fair helping educate volunteers in superintendent roles.

- I oversaw the camp counselor training process with a group of adult volunteers in May, June and July. Twenty-one youth participated in the camp counselor program for both day camp and overnight camp, gaining life skills in leadership and problem solving in post camp evaluation.

- Camp was held July 18-22 at Kamp Kenwood. 28 youth attended camp for 6th to 8th graders and 34 attended for 3rd through 5th graders. One of the youth who is new to the 4-H program, is now inspired to be a camp counselor and be involved in leadership opportunities as a result of their involvement.

- I am currently on the 5th to 8th grade experience with twenty-four youth in Green Bay. We are learning about the different cultures and peoples of Wisconsin along with developing relationships in their peer groups.

I will continue working towards 4-H re-enrollment, promotion and development of programs for fall.

5. Human Development & Relationships - Jeanne Walsh

- I worked diligently with Workforce Resource and UW Madison on a United Way grant application. If accepted, this funding would enable us to continue the Learn & Earn Program; offering a stipend for completion of money matters modules and financial coaching, as well as further financial education for folks in the Chippewa Valley.
- I worked with Rose Baier and the Criminal Justice Dept. to develop a Check Diversion Program for Chippewa County. In the past, these educational services were contracted out to an agency in a different county. With me providing the financial education for the program, Chippewa County is able to keep the program, and the funding for the program, within Chippewa County. The educational components to complete the program consist of a packet to read/ questions to complete, and a 1.5 hour in-person workshop. We have our first 2 participants going through the Check Diversion Program at this time.
- Still working to get the Literacy Link active in Chippewa County Jail. At this time, it is still virtual and there have been barriers. I have had 2 successful participants in Making Reading Memories and 2 successful classes for the Interactive Reading Workshop.

Agriculture & Extension Committee

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Chippewa County Courthouse, Rm 302

7:45 AM

- 3-part series on financial education to VA Housing and Recovery Program participants at Klein Hall. Credit Scores/Reports, Saving Money, Developing Spending Plans.
- Other programs I have been involved in during this time consist of presenting ACES/Resilience training for Western Dairyland, presenting on 8 ways to wellness for Chippewa County Public Health, Financial education and coaching for Recovery Court and the Learn & Earn program, attending Recovery Court Training and 25th Annual American Indian Studies Summer Institute.

Supervisor Hunt noted she had worked with a similar literacy program in a different capacity and felt it was a great program.

6. Agriculture - Jerry Clark

Jerry Clark reported the Quality Meat Animal Program was a great success and highly supported by the local community. The auction had 20 less animals available; however, the total auction was \$20,000 over the 2019 sales.

During the Northern Wisconsin State Fair Jerry wrapped up his National County of Agriculture Agents obligations as the North Central Region Director with the annual conference.

Farm Technology Days was held in Eau Claire County this past July. The local agriculture educators provided education and a very successful attraction which generated a great deal of traffic to the area of their display.

An Industrial Hemp Field Day/Open House will be held August 18th. More information will be posted.

Continue to work in collaboration with Chippewa County Land Conservation & Forest Management regarding nitrogen water run off.

Recently completed a small pesticide application video series.

Working to coordinate the annual School Conservation Day for 5th grade students.

Continues to field telephone inquiries related to fencing, land prices, crop prices, etc.

6. BUSINESS ITEMS

Catherine Emmanuelle provided an overview of the proposed agenda presented in today's meeting packet.

The levy increase includes \$5,000 to help offset the cost of the Community Development Educator. The remaining funding needed for this re-filled position was absorbed within other levy line items.

The Contract Services increase was absorbed by the non-levy funds.

Catherine noted that contracted services was not included in the levy increase provided for the 2022 budget. In the future, non-levy funds may not continue to be available for these increases and would require a cut in services to the county if the funds are exhausted and the levy budget for the Extension Department is not increased to accommodate the contract increases. Benefits of having county based Extension colleagues provides access to several specialists within the UW-Madison system, the USDA Food Service grant which provides the FoodWise resources and the several hours of volunteer services to the county.

No questions were presented and the Committee members support the proposed 2022 budget being forwarded to the County Administrator.

1. Proposed 2022 Extension Budget Review

Committee supports advancement of the proposed 2022 Extension Budget to the County Administrator.

Agriculture & Extension Committee

Minutes
Regular Meeting

Chippewa County Courthouse, Rm 302

August 4, 2021
7:45 AM

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Annette Hunt, District 13
SECONDER:	Ken Schmitt, District 3 (Vice-Chair)
AYES:	Ives, Schmitt, Kervina, Hunt
EXCUSED:	Sikorski

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

No future agenda items identified.

8. ADJOURN

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Ken Schmitt, District 3 (Vice-Chair)
SECONDER:	Annette Hunt, District 13
AYES:	Ives, Schmitt, Kervina, Hunt
EXCUSED:	Sikorski

CHIPPEWA COUNTY
AGRICULTURE & EXTENSION COMMITTEE
REGULAR MEETING
JUNE 2, 2021
WEBEX CONFERENCE CALL
7:45 AM

DUE TO THE COVID-19 PANDEMIC THIS MEETING IS BEING HELD VIA CONFERENCE CALL TO COMPLY WITH THE SOCIAL DISTANCING GUIDELINES. IF YOU ARE A MEMBER OF THE PUBLIC AND WISH TO SPEAK, PLEASE CALL THE DIAL IN NUMBER AND THE COMMITTEE CHAIR WILL ACKNOWLEDGE YOU AT THE APPROPRIATE TIME ON THE AGENDA.

IF YOU NEED TO EITEHR MUTE OR UNMUTE YOURSELF DURING THE MEETING PRESS *6.

MEETING PHONE NUMBER 1-415-655-0001

MEETING NUMBER (ACCESS CODE): 1820 57 1900

MEETING PASSWORD: 37487527

1. CALL TO ORDER

2. ROLL CALL

Attendee Name	Organization	Title	Status	Arrived
Kari Ives	Chippewa County	District 12 (Chair)	Present	
Ken Schmitt	Chippewa County	District 3 (Vice-Chair)	Present	
Charlene Kervina	Chippewa County	District 10	Absent	
Annette Hunt	Chippewa County	District 13	Excused	
Glen Sikorski	Chippewa County	District 2	Present	
Heather Lubs	Chippewa County	Meeting Clerk	Present	

Others present: Jerry Clark and Heidi Benson in person. Catherine Emmanuelle, Margaret Murphy and Nancy Fastner via remote.

Excused: Jeanne Walsh and Sandy Tarter.

3. MEMBERS OF THE PUBLIC WISHING TO BE HEARD

Charlene Kervina as member of the public. No items to discuss.

4. CONSENT AGENDA

Minutes Acceptance: Minutes of Jun 2, 2021 7:45 AM (Consent Agenda)

Agriculture & Extension Committee

Minutes
Regular Meeting

Webex Conference Call

June 2, 2021
7:45 AM

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Ken Schmitt, District 3 (Vice-Chair)
SECONDER:	Glen Sikorski, District 2
AYES:	Ives, Schmitt, Sikorski
ABSENT:	Kervina
EXCUSED:	Hunt

1. Approve the agenda
2. Approve the Minutes

Agriculture & Extension Committee - Regular Meeting - Apr 21, 2021 7:45 AM

3. Schedule next meeting date - August 4, 2021

5. REPORTS

1. Area Extension Director - Catherine Emmanuelle
C. Emmanuelle reported the Extension colleagues are reintegrating back into the office being fully in office as of July 6, 2021. As prior to the pandemic some office education will continue outside of the office.

Youth guidance was announced yesterday noting masks will not be necessary for vaccinated individuals. This will be self-regulated.

Preliminary interviews for the Community Resource Development position occurred and the next step will be to invite top candidates back for final interviews. Updates will continue to be provided to the committee.

2. Agriculture - Jerry Clark
J. Clark reported he continues to work on several research projects. Conducting fungicide, fertility, and variety trials. This is the 3rd and final year of the industrial hemp fiber and grain trial for our area. If additional funding or research is needed another year may occur.

Programming podcasts continue. In August a manure spill response field presentation will be held in August near Boyd. More info will be shared as planning is finalized.

An educational video is being produced focused on small sprayers (lawn mower, 4 wheeler, etc implements). These are being used in food plots and small farms. The video will provide proper use demonstrations.

The Dairy Judging Contest was held differently this year with the use of the Hoard's Dairyman Contest. Cornell and Chi-Hi participated with great success.

An article regarding malting barley research done by Jerry was accepted and published in the June issue of the Journal of the National Association of County Agriculture Agents (NACAA).

3. Horticulture - Margaret Murphy

Minutes Acceptance: Minutes of Jun 2, 2021 7:45 AM (Consent Agenda)

Agriculture & Extension Committee

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Regular Meeting

Webex Conference Call

June 2, 2021
7:45 AM

Horticulture inquiries

- in full swing - recent questions have included tree health, lawn maintenance, plant IDs, soil tests results and diagnosing fungal and insect issues on plants.

Educational Outreach

- Vegetable gardening in containers continues to grow in popularity and I presented on the topic to the Strong Bodies program on May 3 and again on May 4 and for the first Chippewa County employee Lunch N Learn offered since the pandemic started.
- I also recently presented to MGVs on best practices regarding food safety in a donation garden which was hosted by the Eau Claire Area Master gardeners.

Mentoring

- MGv mentoring program is in full swing - mentors and mentees have been paired and are working together to bring new MGVs into the program
- I've been asked to mentor/give guidance to the director of the Boys & Girls Club - Eau Claire on installing an edible garden at their organization's site

Community Gardens

- The Chippewa Falls Community Garden is full
- 2 gardens have been rented by the Chippewa Falls Boys & Girls Club with funds from a grant given to them by the Chippewa MGVs
- I met with a group from the B&G's Club last week to plant the gardens - they learned how to plant seeds and transplants and proper spacing of plants -
- Their theme is a pizza garden and plan to donate to a local pantry some of their produce
- 1 plot was rented by UnitedHealthCare to grow food for donation, which is planted
- they supplied plants, mulch and other materials
- Bloomer Community Garden still has plots available -
- Jeffers Community Garden in Eau Claire is also full - need to find someone to mow, if anyone knows of anyone

Committee work

- Participate on the search and screen committee for the Community Development Educator position
- Participate on the committee to develop the Foundations in Horticulture course, which will be open for registration in July
- Participate on the MG program Continuing Educations committee to determine what materials are appropriate for MGv continuing education

Professional Development

- the Wisconsin JCEP 2021 Annual Conference
- the Extension Climate Change Professional Development Webinars - still ongoing

4. FoodWise - Sandy Tarter/Nancy Fastner

N. Fastner reported the current session of Strong Bodies will be ending soon. Planning to start the next series in mid July. Hoping to have some session in person and still have virtual sessions making a hybrid format. Currently have 22 Chippewa County participants.

Cooking Matters program is being provided to WIC and Head Start participants via virtual lessons. Participants receive a gift certificate after participation to purchase the items highlighted in the lesson. The pilot continues, working with WIC to increase use of farmers market vouchers and fruits and veggie benefits.

Virtual after school programming in Lake Holcombe finished up in April.

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Webex Conference Call

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7:45 AM

Involved in learning circles.

Working with Margaret Murphy on the Boys and Girls community garden plots.

Recently provided a virtual session to UW-Stout students regarding the FoodWise program.

In Sandy's absence, Nancy noted that Sandy has been working on FY202 budgeting planning of 759 events, budget details, county assessments, and 3-year action plan completed. Surveys also recently sent to partners to assess our service and if their needs are being met. Budget very close to last year with no change in FTE's.

The FoodWise programs involvement in CHIP will feature a summer activity for community members highlighting some outdoor activities found in the Chippewa Valley. Working with food pantries to establish one food pantry location open every day rather than multiple pantries.

5. 4-H - Heidi Benson

The Digging Deeper virtual session wrapped up with an in person rocket launch which provided a great turnout for youth to launch their rockets made during one of the sessions.

H. Benson noted her role as the committee chair for JCEP (Joint Council of Extension Professionals) wrapped up with the recent conclusion of the conference with 145 colleagues joining virtually.

Camp Counselor training is underway for this year's summer camp. Counselors kicked off their training in early May, will attend two more sessions in June before camp in July.

The 5-8th grade experience will take place in August with youth heading to Green Bay for an educational and service learning experience.

Fair prep has begun.

Sundae on the Farm will be held on June 27, 2021 at the Jeff & Marie Pagenkopf Farm. Ice cream sundaes, cheese samples and a petting zoo will be available.

Heidi shared she was recently awarded with the Excellence in Teamwork, Excellence in Periodical Newsletter, Achievement in Service and Colleague of the Year awards. Congratulations compliments to Heidi were shared.

6. Human Development - Jeanne Walsh

J. Walsh provided report for review prior to meeting. C. Emmanuelle highlighted to the committee

K. Ives noted she participated in the Planning AHEAD and Encouraging Financial Conversations sessions provided and found them to be very helpful with excellent handouts. She was able to put some thing in the library at the Stanley Prison for inmates to reference.

Human Development & Relationships Report - provided in place of in person presentation

6. BUSINESS ITEMS

No business items to discuss.

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Agriculture & Extension Committee

Minutes
Regular Meeting

Webex Conference Call

June 2, 2021
7:45 AM

7. AGENDA ITEMS FOR FUTURE CONSIDERATION

No future agenda items identified.

8. ADJOURN

RESULT:	APPROVED [UNANIMOUS]
MOVER:	Glen Sikorski, District 2
SECONDER:	Ken Schmitt, District 3 (Vice-Chair)
AYES:	Ives, Schmitt, Sikorski
ABSENT:	Kervina
EXCUSED:	Hunt

Minutes Acceptance: Minutes of Jun 2, 2021 7:45 AM (Consent Agenda)

Extended Budgeting

6.1.a

Budget Summary Justification

User: LZwiefelhofer
 Printed: 8/3/2021 - 1:38 PM
 Budget Type: DH Requested
 Revision: 1
 Current Actual YTD: 06/30/21

CHIPPEWA COUNTY

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request
PRELIMINARY							
Account # 100-48-55620 University Extension							
467701	Univ. Extension Revenues	50.00	150.01	50.00	267.05	0.00	0.00
	Total revenue without property tax:	50.00	150.01	50.00	267.05	0.00	0.00
411100	General Property Taxes	246,308.00	246,308.00	229,261.00	229,261.00	229,261.00	236,784.00
	Total revenue with property tax:	246,358.00	246,458.01	229,311.00	229,528.05	229,261.00	236,784.00
511100	Salaries and Wages	43,736.00	43,673.53	44,437.00	19,525.12	44,437.00	45,594.00
515000	Fringe Benefits	8,001.00	7,657.53	8,212.00	3,470.22	8,212.00	8,459.00
515400	Health Insurance Benefit	22,512.00	21,601.00	23,522.00	11,994.00	23,522.00	24,648.00
521207	Contracted Services-Extension	140,362.00	128,821.52	129,363.00	64,681.25	129,363.00	146,088.00
522500	Telephone	517.00	692.92	1,597.00	356.94	1,597.00	1,050.00
531000	Office Supplies	4,320.00	1,640.34	3,920.00	1,211.63	3,000.00	3,920.00
531100	Postage	0.00	-1,151.37	0.00	0.00	0.00	0.00
531200	Copies/Printing	5,500.00	2,362.58	5,000.00	1,246.11	2,000.00	5,000.00
531400	Equipment < \$5,000	5,000.00	1,697.13	4,500.00	365.00	4,500.00	1,112.00
532200	Public Education/Materials	1,980.00	1,123.26	2,300.00	565.69	2,300.00	2,300.00
532400	Memberships & Dues	810.00	754.74	810.00	556.77	810.00	810.00
533000	Mileage/Travel	9,395.00	2,342.19	6,895.00	458.93	3,700.00	3,895.00
533500	Conventions & Meetings	9,725.00	1,303.35	7,225.00	1,075.12	4,000.00	4,225.00
595000	Expenditure Transfer	-5,500.00	-5,000.00	-8,470.00	0.00	-8,470.00	-10,317.00
	Total expense:	246,358.00	207,518.72	229,311.00	105,506.78	218,971.00	236,784.00
	Revenue - Expense:	0.00	38,939.29	0.00	124,021.27	10,290.00	0.00

Submitted by: _____
 Department/Division Head

_____ Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-48-55620 University Extension			
411100	General Property Taxes		
	Per Personnel Cost Reports	231,784.00	
	Levy adjustment per email from R.Scholz to C.Emmanuelle and L.Zweifelhofer on 7.18.21 for CRD Educator	5,000.00	
	Total 411100 General Property Taxes:		236,784.00
	Total revenue:		236,784.00
511100	Salaries and Wages		
	Per Personnel Cost Report	45,594.00	
	Total 511100 Salaries and Wages:		45,594.00
515000	Fringe Benefits		
	Per Personnel Cost Report	8,459.00	
	Total 515000 Fringe Benefits:		8,459.00
515400	Health Insurance Benefit		
	Per Personnel Cost Report	24,648.00	
	Total 515400 Health Insurance Benefit:		24,648.00
521207	Contracted Services-Extension		
	Contract with Extension Shared Community Educator - (\$5,000 from county, \$9,388 absorbed in line items)	14,388.00	
	Contract with Extension Human Development & Relationships Educator	43,600.00	
	Contract with Extension Positive Youth Development Educator	43,600.00	
	Extension Discount	-10,000.00	
	Contract with Extension Agriculture Educator	43,600.00	
	Contract with Extension Shared Horticulture Educator	10,900.00	
	Total 521207 Contracted Services-Extension:		146,088.00
522500	Telephone		
	Eleven (11) phone lines, long distance and hotspot	1,050.00	
	Total 522500 Telephone:		1,050.00
531000	Office Supplies		
	All Standard Office Supplies	3,920.00	
	Total 531000 Office Supplies:		3,920.00

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-48-55620 University Extension			
531200	Copies/Printing		
	Cost of copying/printing for all program areas	5,000.00	
	Total 531200 Copies/Printing:		5,00
531400	Equipment < \$5,000		
	Small Office Equipment	1,112.00	
	Total 531400 Equipment < \$5,000:		1,11
532200	Public Education/Materials		
	Resource materials, publications and promotional items	2,300.00	
	Total 532200 Public Education/Materials:		2,30
532400	Memberships & Dues		
	Professional dues and memberships for Educators	810.00	
	Total 532400 Memberships & Dues:		81
533000	Mileage/Travel		
	Mileage/justified expenses for all staff on job related travel	3,895.00	
	Total 533000 Mileage/Travel:		3,89
533500	Conventions & Meetings		
	Registration, accommodations, and professional development for all staff	4,225.00	
	Total 533500 Conventions & Meetings:		4,22
595000	Expenditure Transfer		
	Administrative Assistant Program Management	-7,970.00	
	Administrative Assistant Wildlife Abatement	-500.00	
	Increase in contractual services with Extension	-1,847.00	
	Total 595000 Expenditure Transfer:		-10,31
	Total expense:		236,78
Total Account # 100-48-55620 University Extension Detail:			

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-48-55621 UW Extension Carryover								
467709	UW Postage Revenues	3,140.00	3,140.00	3,140.00	0.00	1,570.00	3,140.00	
	Total revenue without property tax:	3,140.00	3,140.00	3,140.00	0.00	1,570.00	3,140.00	
531100	Postage	3,140.00	2,568.14	3,140.00	1,563.13	2,700.00	3,140.00	
	Total expense:	3,140.00	2,568.14	3,140.00	1,563.13	2,700.00	3,140.00	
	Revenue - Expense:	0.00	571.86	0.00	-1,563.13	-1,130.00	0.00	

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Submitted by: _____

Department/Division Head

Date

Account Number Description

Amount

PRELIMINARY

Account # 100-48-55621 UW Extension Carryover

467709

UW Postage Revenues

Postage Revenues

3,140.00

Total 467709 UW Postage Revenues:

3,14

Total revenue:

3,14

531100

Postage

University Postage Revenues

3,140.00

Total 531100 Postage:

3,14

Total expense:

3,14

Total Account # 100-48-55621 UW Extension Carryover Detail:

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-48-55622 Extension Education Programs								
467702	HDR Revenues	12,000.00	7,858.00	12,000.00	5,680.00	12,000.00	0.00	
467705	UW Ext-Meeting Revenue	2,000.00	118.44	2,000.00	0.00	1,000.00	1,000.00	
467706	UW Ext-Pesticide Program	1,200.00	628.00	1,200.00	790.00	900.00	1,000.00	
467707	UW Ext-Agriculture Revenue	1,000.00	1,000.00	3,000.00	1,200.00	1,000.00	1,000.00	
467708	UW Ext-Tractor Safety Revenue	1,000.00	700.00	1,000.00	399.00	500.00	0.00	
493000	Fund Balance Applied	5,000.00	0.00	7,970.00	0.00	0.00	16,817.00	
	Total revenue without property tax:	22,200.00	10,304.44	27,170.00	8,069.00	15,400.00	19,817.00	
411100	General Property Taxes	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	
	Total revenue with property tax:	76,200.00	64,304.44	81,170.00	62,069.00	69,400.00	73,817.00	
530056	Pesticide Program	1,200.00	578.33	1,200.00	0.00	40.00	1,000.00	
530058	UW Extension Agriculture Exp	1,000.00	3,021.79	3,000.00	1,173.15	3,000.00	3,000.00	
531900	Sundry/Miscellaneous	0.00	36.10	0.00	0.00	0.00	0.00	
533500	Conventions & Meetings	2,000.00	439.78	2,000.00	74.43	750.00	1,000.00	
539001	Tractor Safety Expenditures	1,000.00	0.00	1,000.00	0.00	0.00	0.00	
539002	HDR Expenses	12,000.00	2,842.89	12,000.00	174.95	12,000.00	5,000.00	
579102	Fair Contract	54,000.00	54,000.00	54,000.00	27,000.00	54,000.00	54,000.00	
595000	Expenditure Transfer	5,000.00	5,000.00	7,970.00	0.00	7,970.00	9,817.00	
	Total expense:	76,200.00	65,918.89	81,170.00	28,422.53	77,760.00	73,817.00	
	Revenue - Expense:	0.00	-1,614.45	0.00	33,646.47	-8,360.00	0.00	

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Submitted by:

Department/Division Head

Date

Account Number	Description	Amount	Total
PRELIMINARY			
Account # 100-48-55622 Extension Education Programs			
411100	General Property Taxes		
	Fair Contract	54,000.00	
	Total 411100 General Property Taxes:		54,000.00
467705	UW Ext-Meeting Revenue		
	Registration fees paid by clients participating in education program	1,000.00	
	Total 467705 UW Ext-Meeting Revenue:		1,000.00
467706	UW Ext-Pesticide Program		
	Private pesticide application license fees paid by program participants to receive certification	1,000.00	
	Total 467706 UW Ext-Pesticide Program:		1,000.00
467707	UW Ext-Agriculture Revenue		
	Sale of crop from test plots	1,000.00	
	Total 467707 UW Ext-Agriculture Revenue:		1,000.00
493000	Fund Balance Applied		
	HDR Workforce Resource Grant Expenses - use of funds brought in from previous years to be applied to expenses for this year	5,000.00	
	Agriculture Test Plot Expenses - use of funds brought in from previous years to apply to expenses from this year	2,000.00	
	Administrative Assistant Costs for Program Management	7,970.00	
	Increase in contractual services with Extension	1,847.00	
	Total 493000 Fund Balance Applied:		16,817.00
	Total revenue:		73,817.00
530056	Pesticide Program		
	Private pesticide application license fees and programming training supplies and expenses	1,000.00	
	Total 530056 Pesticide Program:		1,000.00
530058	UW Extension Agriculture Exp		
	Test plot expenses (seed, fertilizer, chemicals, equipment and machinery rental, custom hire expenses, hot spot, weather station)	3,000.00	
	Total 530058 UW Extension Agriculture Exp:		3,000.00
533500	Conventions & Meetings		
	Education program expenses: speaker fees, meal and meeting room costs, program materials and program expenses	1,000.00	

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Account Number Description

Amount

PRELIMINARY

Account # 100-48-55622 Extension Education Programs

Total 533500 Conventions & Meetings:

1,00

539002

HDR Expenses

Workforce Resource Grant Expenses

5,000.00

Total 539002 HDR Expenses:

5,00

579102

Fair Contract

Fair Contract

54,000.00

Total 579102 Fair Contract:

54,00

595000

Expenditure Transfer

Administrative Assistant Costs for Program Management

7,970.00

Increase in contractual services with Extension

1,847.00

Total 595000 Expenditure Transfer:

9,81

Total expense:

73,81

Total Account # 100-48-55622 Extension Education Programs Detail:

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	
PRELIMINARY								
Account # 100-48-55624	Wildlife Damage & Abatement Pr							
435710	State Aid-Culture & Recreation	28,500.00	40,996.08	30,952.00	0.00	30,952.00	28,263.00	
	Total revenue without property tax:	28,500.00	40,996.08	30,952.00	0.00	30,952.00	28,263.00	
521200	Contracted Services	28,000.00	41,906.08	30,452.00	4,370.85	30,452.00	27,763.00	
595000	Expenditure Transfer	500.00	0.00	500.00	0.00	500.00	500.00	
	Total expense:	28,500.00	41,906.08	30,952.00	4,370.85	30,952.00	28,263.00	
	Revenue - Expense:	0.00	-910.00	0.00	-4,370.85	0.00	0.00	

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Submitted by: _____

Department/Division Head

Date

Account Number

Description

Amount

PRELIMINARY

435710

State Aid-Culture & Recreation

Per USDA/APHIS Contract

28,263.00

Total 435710 State Aid-Culture & Recreation:

28,263.00

Total revenue:

28,263.00

521200

Contracted Services

Per USDA/APHIS Contract

27,763.00

Total 521200 Contracted Services:

27,763.00

595000

Expenditure Transfer

Administrative fee per USDA/APHIS Contract- Administrative Assistant

500.00

Total 595000 Expenditure Transfer:

500.00

Total expense:

28,263.00

Total Account # 100-48-55624 Wildlife Damage & Abatement Pr Detail:

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)

Account Number	Description	2020 Budget	2020 Actual	2021 Budget	06/30/21 Actual	2021 Est. Actual	2022 Request	6.1.a
PRELIMINARY								
	Grand total revenue without property tax:	53,890.00	54,590.53	61,312.00	8,336.05	47,922.00	51,220.00	
	Grand total property tax:	300,308.00	300,308.00	283,261.00	283,261.00	283,261.00	290,784.00	
	Grand total revenue with property tax:	354,198.00	354,898.53	344,573.00	291,597.05	331,183.00	342,004.00	
	Grand total expense:	354,198.00	317,911.83	344,573.00	139,863.29	330,383.00	342,004.00	
	Grand total revenue - expense:	0.00	36,986.70	0.00	151,733.76	800.00	0.00	

Attachment: Revised 8.4.21 Proposed Budget (6539 : Proposed 2022 Extension Budget Review)