



**University of Illinois Extension**  
**Annual Budget Plan** Proposed 65% match  
**Fiscal year 2021 - July 1, 2020 through June 30, 2021**  
**County: Franklin**

<b>A. Revenue - Matchable Sources</b>	<b>Amount</b>
Contributor (account code)	\$0
1 United Way (303401)	\$0
2 Farm Bureau (303402)	\$0
3 HCE (303403)	\$500
4 Extension Council (303404)	\$3,300
5 Building Association (303407)	\$0
6 County Board (303408)	\$106,200
7 4H Federations/4H Foundations (303405)	\$7,500
8 Commodity Groups (303406)	\$0
9 Other Agreements (303498)	\$500
10 City Governments (303409)	\$0
11 Township Governments (303410)	\$0
12 Other Local Governments (303411)	\$0
13 County Board In-Kind Rent 1	\$0
<b>Total Matchable Revenue</b>	<b>\$118,000</b>
<b>B. Revenue - Non-Matchable Trust Fund</b>	
1 4H Premium Funds (303412)	\$5,458
2 Gifts/Donations (303499)	\$0
3 State Match	\$76,700
<b>Total Non-Matchable Trust Fund</b>	<b>\$82,158</b>
<b>Total Revenue</b>	<b>\$216,423</b>
<b>Total REVENUE Less In-Kind Rent</b>	
<b>C. Expenses - Personnel</b>	<b>\$168,078</b>
<b>D. Expense - Non-Personnel</b>	<b>\$89,830</b>
<b>TOTAL EXPENSE</b>	<b>\$257,909</b>
<b>E. Budgeted Carryover</b>	<b>-\$41,486</b>
<b>BALANCE (deficit)</b>	<b>\$0</b>

Submitted by: *Randall Cook* 9-17-19  
 County Director, Extension Date

Reviewed by: \_\_\_\_\_  
 Extension Council Date

Certified by: *Randall Cook* 9-17-19  
 Chairperson, County Board Date

REVENUE: Franklin	Prev Yr	+/- rate	Total Amt	TOTAL REVENUE	TOTAL EXPENSE	BALANCE
<b>Contributor FY21</b>				\$216,423	\$257,909	-\$41,486
United Way			\$0			
Farm Bureau			\$0			
HCE			\$500			
Extension Council			\$3,300			
Building Assoc						
County Board	106,200	0.0%	\$106,200			
Commodity Groups			\$0			
Other Agreements			\$500			
City Government			\$0			
Township Government			\$0			
Other Local Government			\$0			
County Board In-Kind Rent			\$0			
4H Federations/4H Foundations			\$7,500			
County:						
<b>Total Match Revenue</b>			\$118,000			
<b>Revenue: Non-Matchable</b>						
4H Premium Funds			\$5,458			
Gifts/Donations						
State Match		65%	\$76,700			
<b>Total Non-Match Revenue</b>			\$82,158			
<b>Revenue: Non-Match Other</b>						
Self-Supporting Funds			\$2,600			
Smith Lever (Hort - 6000)						
UI General Revenue Funds			\$13,665			
Youth Development						
<b>Total Other Non-Match Rev</b>			\$16,265			
<b>EXPENSES: Personnel</b>						
<b>Hourly Wages</b>						
EH Clerical			\$3,000			
EH Janitorial			\$0			
EH General Services			\$0			
<b>Total Hourly Wages</b>			\$3,000			
<b>Civil Service Staff</b>						
		0.00%				
4H Prog Coordinator, Franklin	42516		\$42,516			
OS Assoc, Franklin	31917.6		\$31,918			
Business Manager, Unit	9000		\$9,000			

Local Food/Sm Farms Prog Coor (F)	6747	\$6,747
Local Food/Sm Farms Prog Coor (J)	7986	\$7,986
Publicity/Marketing	7600	\$7,600

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Total Civil Service Wages \$105,765

Educators - 70% trust 30% GRF

**Academic Professional** 0.00%

County Director	13563	\$13,563
Horticulture	10934	\$10,934
Local Food/Small Farms	12167	\$12,167
4H/Youth Dev	11000	\$11,000
Family Life	11649	\$11,649

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Total Academic Prof Salaries \$59,313

Franklin

**Total Personnel Expenses \$168,078**

**Other EXPENSES**

Office Supplies		\$5,000
Prog/Educational Supplies		\$8,450
Printing		\$0
Travel		\$6,000
Gen Services/Reg		\$5,000
Rental/Lease		\$25,000
Utilities Service		\$5,000
Postage/Freight/Reg		\$700
Duplicating/Copy Service		\$0
Repair/Maintenance		\$7,800
Telephone		\$3,600
Consultant/Honorariums/Judges		\$800
Computer Services		\$0
Equipment < \$500		\$1,500
Equipment > \$500		\$3,000
Separation Pool		\$1,715
Contingency Reserve		
Self Supporting/Smith-Lever/Gen Rev		\$16,265

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Total Other Expenses \$89,830