

260 - EXTENSION SERVICE

2014-2015 BUDGET

Created: 2014-07-30-10.00.01

HISTORICAL DATA									
2011-2012	2012-2013	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED		
Department: 100		NON-DEPARTMENTAL							
17924	18737	23002	3010101	BEGINNING FUND BALANCE	25000	25000	25000		
144	197	0	3606101	EARNED INTEREST	0	0	0		
1290	0	0	3606307	WORKSHOP REVENUE	0	0	0		
460	650	0	3606601	MISCELLANEOUS	0	0	0		
110000	110000	115000	3909101	TRANSFER FR GENERAL FUND	135188	135188	135188		
129,818	129,584	138,002		Total Revenue	160,188	160,188	160,188		
1162	1166	1500	5204305	REPAIR/MAINT VEHICLES	1500	1500	1500		
0	0	0	5205301	TELEPHONE/COMMUNICATIONS	0	0	0		
2396	2161	6000	5205801	FUEL	6000	6000	6000		
300	115	0	5205802	CONTERENCE FEE & ETC	0	0	0		
996	975	1050	5206101	SUPPLIES	1050	1050	1050		
561	942	0	5206102	COMPUTER SOFTWARE	0	0	0		
409	49	600	5206103	GENERAL OPERATING SUP	600	600	600		
503	716	600	5206104	BOOKS AND PUBLICATIONS	600	600	600		
3187	2290	3850	5206105	POSTAGE/FREIGHT	3850	3850	3850		
4151	4629	4350	5206106	DUPLICATING/COPYING EXP	4350	4350	4350		
224	270	200	5206107	MARKETING EXPENSE	1000	1000	1000		
1328	0	0	5206108	WORKSHOP EXPENSE	0	0	0		
326	71389	500	5208001	PROGRAM EXPENSE	500	500	500		
95000	23750	103000	5208002	CAMPUS REIMB	121088	121088	121088		
176	85	300	5208006	MISC. EXPENSES	300	300	300		
344	32	350	5208007	MISCELLANEOUS	350	350	350		
19	21	0	5208609	SERVICES/FINANCE CHARGE	0	0	0		
111,082	108,590	122,300		Total Materials & Services	141,188	141,188	141,188		
0	0	5000	5407421	VEHICLE REPLACEMENT	18702	18702	18702		
0	0	5,000		Total Capital	18,702	18,702	18,702		
0	0	10702	5708001	CONTINGENCY	298	298	298		
0	0	10,702		CONTINGENCY	298	298	298		
111,082	108,590	138,002	100	TOTAL EXPENSE	160,188	160,188	160,188		



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2011-2012	2012-2013	ADOPTED					
260 FUND SUMMARY							
2011-2012	2012-2013	ADOPTED			PROPOSED	APPROVED	ADOPTED
129818	129584	138002		TOTAL REVENUE	160188	160188	160188
0	0	0		TOTAL PERSONNEL	0	0	0
111082	108590	122300		TOTAL MATERIALS & SERV	141188	141188	141188
0	0	5000		TOTAL CAPITAL	18702	18702	18702
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	10702		TOTAL CONTINGENCY	298	298	298
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
111082	108590	138002		TOTAL EXPENSES	160188	160188	160188



Source: MAIN