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# 4-H and Extension Service District

Budget Presentation  
Fiscal Year 2025-2026

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## Extension and 4H Service District (52)

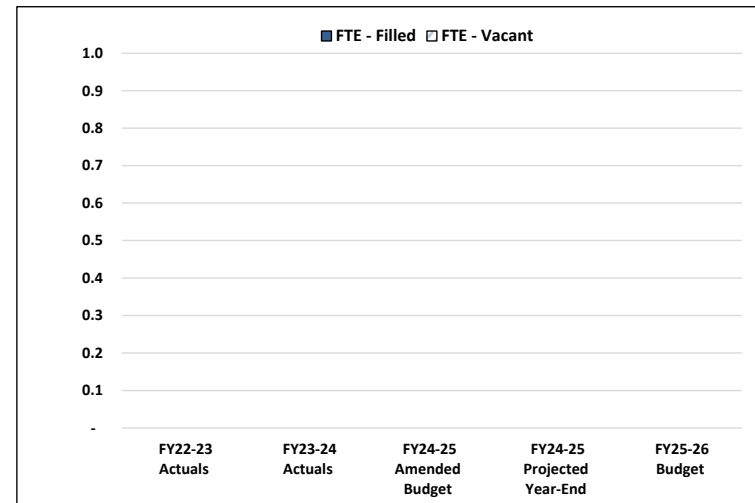
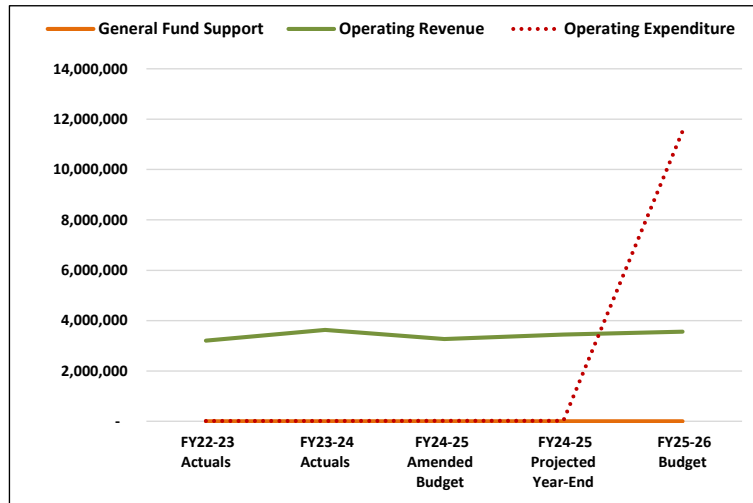
### Department Budget Summary by Fund

Line of Business	Program	FY25-26 Extension & 4-H Service District Fund (235)	FY25-26 Total Budget	FY25-26 General Fund Support in Budget*	% of Total	FY25-26 Total FTE
Extension 4-H	Ext 4-H Administration	18,706,852	18,706,852	-	0%	-
<b>TOTAL</b>		18,706,852	18,706,852	-	-	-
<b>FY24-25 Budget (Amended)</b>		15,889,342	15,889,342	-	0%	-
<b>\$ Increase (Decrease)</b>		2,817,510	2,817,510	-		-
<b>% Increase ( Decrease)</b>		18%	18%	-		-

*\*General Fund Support is a subsidy, net of any other revenue received by the department*

**52-Extension 4-H (50 History) / 235-Extension 4-H**  
**Summary of Revenue and Expense**

	FY22-23 Actuals	FY23-24 Actuals	FY24-25 Amended Budget	FY24-25 Projected Year-End	FY25-26 Budget	<u>Budget to Budget:</u>		<u>Budget to 3-Year Average:</u>	
						\$ Variance	% Variance	\$ Variance	% Variance
<b>Beginning Fund Balance</b>	9,960,438	11,666,842	12,619,806	13,719,752	15,142,104	2,522,298	20%	3,359,760	29%
Taxes	2,848,876	2,965,276	3,016,890	3,059,324	3,164,498	147,608	5%	206,673	7%
Federal, State, Local, All Other Gifts	297	877	250	250	250	-	0%	(225)	-47%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	352,309	665,088	252,396	390,000	400,000	147,604	58%	(69,132)	-15%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>3,201,482</b>	<b>3,631,241</b>	<b>3,269,536</b>	<b>3,449,574</b>	<b>3,564,748</b>	<b>295,212</b>	<b>9%</b>	<b>137,316</b>	<b>4%</b>
<b>Total Revenue</b>	<b>13,161,919</b>	<b>15,298,083</b>	<b>15,889,342</b>	<b>17,169,326</b>	<b>18,706,852</b>	<b>2,817,510</b>	<b>18%</b>	<b>3,497,076</b>	<b>23%</b>
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	13,679	15,890	19,067	19,067	22,448	3,381	18%	6,236	38%
Capital Outlay	-	-	-	-	11,500,000	11,500,000	-	11,500,000	-
<b>Operating Expenditure</b>	<b>13,679</b>	<b>15,890</b>	<b>19,067</b>	<b>19,067</b>	<b>11,522,448</b>	<b>11,503,381</b>	<b>60331%</b>	<b>11,506,236</b>	<b>70973%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,481,398	1,562,441	2,443,329	2,008,155	2,350,868	(92,461)	-4%	666,870	40%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	307,140	-	4,833,536	4,526,396	1474%	4,833,536	-
<b>Total Appropriated</b>	<b>1,495,077</b>	<b>1,578,331</b>	<b>2,769,536</b>	<b>2,027,222</b>	<b>18,706,852</b>	<b>15,937,316</b>	<b>575%</b>	<b>17,006,642</b>	<b>1000%</b>
Reserve for Future Expenditures	-	-	13,119,806	-	-	(13,119,806)	-100%	-	-
<b>Total Expense</b>	<b>1,495,077</b>	<b>1,578,331</b>	<b>15,889,342</b>	<b>2,027,222</b>	<b>18,706,852</b>	<b>2,817,510</b>	<b>18%</b>	<b>17,006,642</b>	
<b>Revenues Less Expenses</b>	<b>11,666,842</b>	<b>13,719,752</b>	<b>-</b>	<b>15,142,104</b>	<b>-</b>				
<u>Full Time Equivalent (FTE)</u>					<i>As Of 03/2025</i>				
FTE - Total	-	-	-	-	-	-	-	-	-
FTE - Filled	-	-	-	-	-	-	-	-	-
FTE - Vacant	-	-	-	-	-	-	-	-	-



# FY25-26 Looking Ahead

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## CHALLENGES

- Funding and billing coordination between three organizations will need to be vetted and streamlined to ensure operations and maintenance costs remain steady and are not a significant increase to current budget.
- New building location will potentially reflect higher charges and expenditures for services that are currently part of a county wide cost share allocation.

## OPPORTUNITIES

- New facility will allow for a larger space for new programs and services.