



WSU Extension

Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	-	6,495	-	-
Personnel Benefits	-	640	-	-
Supplies	-	19,277	3,000	22,500
Other Services & Charges	-	16,546	3,800	20
Capital Outlay	-	20,825	-	-
Total Expenditures	-	63,783	6,800	22,520
Ending Fund Balance	-	57,333	94,339	8,980
Total Expenditures			101,139	31,500

Program Description:

WSU Extension is an educational arm of Washington State University supported in partnership with Yakima County to provide information, credit and non-credit educational programs, and professional development training for citizens of Yakima County.

WSU Extension's mission is to assist the people of Yakima County through education to:

- 6) Improve agricultural and natural resource management;
- 7) Improve capabilities of individuals and families;
- 8) Provide developmental opportunities for youth;
- 9) Aid communities in developing and adapting to changing conditions; and
- 10) Obtain WSU academic degrees locally.

Major Objectives:

Major objectives for 2006 include: 1) Provide educational opportunities for agricultural producers and urban residents on pest management practices, irrigation management, orchard management systems, commercial vegetable management systems, and community horticultural practices; 2) Provide educational and technical support for livestock and dairy management systems; 3) Provide information and education for food preservers, food handlers and low income families on topics such as food safety and nutrition, family economics, clothing construction, basic life skills and parenting; 4) Provide educational opportunities for 4-H youth and adults in personal growth and leadership development; 5) Provide educational and technical support for the development and implementation of the Yakima River Basin Water Management Plan, and 6) Increase local enrollment in WSU's undergraduate and graduate academic programs.

Revenue/Expenditure Comments:

WSU Extension has been supported locally since 1917 as a three-way partnership with Yakima County, USDA-Federal Extension and Washington State University. The 2006 County Budget Request represents approximately 27 percent of the total cost of WSU Cooperative Extension

programs committed to Yakima County and reflects a continuation of basic programs at the same level as 2005.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
WSU Extension						
	REVENUES					
135	13530800001				19,939	20,000
	Begin Unreserv Fund Balance					
135	13534150003		6,268	6,184		7,500
	Sales of Publications-WSU					
135	13536711001		32,000	12,138	80,000	
	Donations From Private Sourc					
135	13536711002			122		
	Donations-4-H Program					
135	13536711004		1,545	80	1,200	1,000
	Donations-Master Food Preser					
135	13536981001					
	Cashiers Over/Short					
135	13536990006		63,500			
	Dept of Ag - Mech Harvesting					
135	13536990012		7,416	15,500		2,000
	Misc-AFQ					
135	13536990040		500	1,000		1,000
	Misc-Livestock					
135	13536990056			1,532		
	Misc-Apple Maggot Fly Trappi					
135	13539700001		9,886			
	Operating Transfers In					

Fnd 135	WSU Extension		121,115	36,556	101,139	31,500

**2007 Final Budget
Expenditures
As of November 30, 2006**

			2004	2005	2006	2006	2007
			Actual	Actual	Current	Budget	Budget
WSU Extension							
Reclassification & Cost Alloc.							
135	1350200	Ending Fund Balance					8,980

	Obj 000	Reclassification & Cost Alloc.					8,980
Supplies							
135	1353401	Purchases for Inv or Resale		6,268			

	Obj 003	Supplies		6,268			
Other Services - Charges							
135	1354901	Miscellaneous			18		

	Obj 004	Other Services - Charges			18		

Sub 135	WSU Extension			6,268	18		8,980
WSU Exten-ACG_MCP							
Reclassification & Cost Alloc.							
135	6230200	Ending Fund Balance				94,339	

	Obj 000	Reclassification & Cost Alloc.				94,339	
Salaries							
135	6231002	Salaries-Overtime		17	485		
135	6231003	Salaries-Extra Help		6,478	6,868		

	Obj 001	Salaries		6,495	7,352		
Personnel Benefits							
135	6232002	Benefits-Direct		640	1,157-		

	Obj 002	Personnel Benefits		640	1,157-		
Supplies							
135	6233101	Office & Operating Supplies		1,553	4,202		
135	6233501	Small Tools & Minor Equipmen		156	132		
135	6233502	Computer Software		83			
135	6233590	Small Attrac Computer/Monito		1,795		2,000	

	Obj 003	Supplies		3,587	4,335	2,000	
Other Services - Charges							
135	6234201	Communications-Telephone		1,533	823	3,800	
135	6234301	Travel		759	944		
135	6234401	Advertising			123		
135	6234501	Operating Rental & Leases		394	405		
135	6234901	Miscellaneous			75		

	Obj 004	Other Services - Charges		2,686	2,370	3,800	

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
WSU Extension					
WSU Exten-ACG_MCP					
Sub 623		13,408	12,900	100,139	
WSU Exten-Master Food Preserve					
Supplies					
135 6263101		831	263	1,000	1,000
Obj 003		831	263	1,000	1,000
Other Services - Charges					
135 6264501		100	20		
135 6264901		15	26		
Obj 004		115	46		
Sub 626		945	309	1,000	1,000
WSU Exten-Livestock					
Supplies					
135 6273101		900	15		1,000
135 6273501			432		
Obj 003		900	447		1,000
Other Services - Charges					
135 6274501			275		
135 6274901		27	179		
Obj 004		27	454		
Sub 627		927	900		1,000
WSU Exten-Mech Harvesting					
Salaries					
135 6281002			11		
135 6281003			3,926		
Obj 001			3,937		
Personnel Benefits					
135 6282002			618-		
Obj 002			618-		
Supplies					
135 6283101		4,586	3,110		11,000
135 6283201		98	10		
135 6283501		675	1,313		
135 6283590		1,168	3,982		
Obj 003		6,527	8,415		11,000

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
WSU Extension					
WSU Exten-Mech Harvesting					
Other Services - Charges					
135 6284201		75	500		
135 6284301		4,961	2,125		
135 6284801		3,579	1,632		

Obj 004	Other Services - Charges	8,614	4,257		
Capital Outlay					
135 6286401	Machinery & Equipment	20,825			

Obj 006	Capital Outlay	20,825			

Sub 628	WSU Exten-Mech Harvesting	35,966	15,991		11,000
WSU Exten-Seminars					
Supplies					
135 6293101	Office & Operating Supplies	710	429		2,000
135 6293502	Computer Software	141			
135 6293590	Small Attract Computer/Monito	312			

Obj 003	Supplies	1,164	429		2,000
Other Services - Charges					
135 6294101	Professional Services	1,482	3,965		
135 6294301	Travel	2,995	6,440		
135 6294501	Operating Rental & Leases	611	1,053		

Obj 004	Other Services - Charges	5,087	11,457		

Sub 629	WSU Exten-Seminars	6,251	11,886		2,000
WSU Exten-Sales of Publication					
Supplies					
135 6303401	Purchases for Inv or Resale		5,045		7,500

Obj 003	Supplies		5,045		7,500
Apple Maggot Fly Trapping					
Supplies					
135 6313101	Office & Operating Supplies		1,551		

Obj 003	Supplies		1,551		
WSU Exten-Clothing & Textile					
Other Services - Charges					
135 6334901	Miscellaneous	17			20

Obj 004	Other Services - Charges	17			20

Fnd 135	WSU Extension	63,782	48,600	101,139	31,500