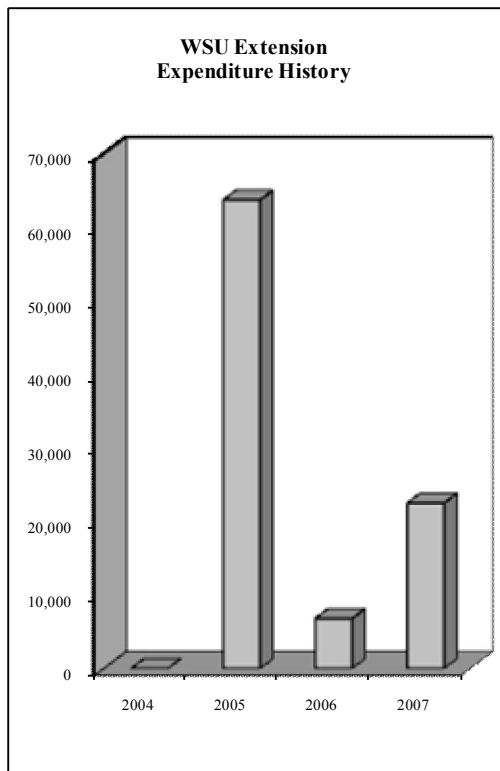


## WSU Extension



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			<u>101,139</u>	<u>31,500</u>

### 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

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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 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
WSU Extension						
REVENUES						
135 13530800001	Begin Unreserv Fund Balance				19,939	20,000
135 13534150003	Sales of Publications-WSU	6,268	6,184			7,500
135 13536711001	Donations From Private Sourc	32,000	12,138		80,000	
135 13536711002	Donations-4-H Program			122		
135 13536711004	Donations-Master Food Preser	1,545	80		1,200	1,000
135 13536981001	Cashiers Over/Short					
135 13536990006	Dept of Ag - Mech Harvesting	63,500				
135 13536990012	Misc-AFQ	7,416	15,500			2,000
135 13536990040	Misc-Livestock	500	1,000			1,000
135 13536990056	Misc-Apple Maggot Fly Trappi			1,532		
135 13539700001	Operating Transfers In	9,886				
<hr/>						
Fnd 135	WSU Extension		121,115	36,556	101,139	31,500

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

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

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

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
WSU Extension						
WSU Exten-Mech Harvesting						
Other Services - Charges						
135 6284201	Communications-Telephone		75	500		
135 6284301	Travel		4,961	2,125		
135 6284801	Repair & Maintenance		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 Attrac 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