

UW-EXTENSION EDUCATION COMMITTEE

Wednesday, August 31, 2016

5:15 PM, Room 104

Location: Agriculture & Resource Center
227 1st Street W
Altoona WI 54720

AGENDA

1. Call to Order
2. Review / Approval of Committee Minutes / Discussion - Action
 - a) [July 27, 2016](#)
3. Review Bills
 - a) [July 2016](#)
4. Public Input
5. Update on nEXT Generation Model / Discussion
6. [Greenhouse Update](#) / Discussion
7. [Budget Updates](#) / Discussion – Action
8. Sustainable Future Festival / Discussion
9. Educator Report:
 - a) Brook Berg – Family Living Educator
10. Approval of Fair Committee Members / Discussion – Action
11. Scheduling of Future Meetings / Agenda Items
12. Adjourn

Post:

- Media
- Committee Members
- Extension Staff

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language interpreters or auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710, (FAX) 839-1669, (TDD) 839-4735 or by writing to the ADA Coordinator, Personnel Department, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703

UW-EXTENSION EDUCATION COMMITTEE

Wednesday, July 27, 2016

5:15 PM, Expo Center Building E

Location: Eau Claire County Expo Center
5530 Fairview Drive
Eau Claire, WI 54701

MINUTES

Members Present: Robin Leary, Doug Kranig, Heather DeLuka, Colleen Bates, Tami Schraufnagel

Others: Mark Hagedorn, Lindsey Kohls, and Sara Novotny

Call to Order

Chair Leary called the meeting to order at 5:15 PM.

Review / Approval of Committee Minutes / June 15, 2016

Motion by Supervisor DeLuka to approve the minutes as distributed. Motion carried 3-0.

Review Bills / Discussion / June 2016

The bills were reviewed.

Public Input

No members of the public present.

Youth in Governance Update / Discussion – Action

The committee generated ideas on how to increase participation from area high school youth. Supervisor Bates made a motion to approve Resolution Number 16-17/026 to extend the Youth In Governance program for the committees on UW-Extension and Judiciary and Law and expanding to Parks and Forest Committee. Motion carried 4-0.

Update on WACEC State Conference / Discussion

Supervisors Bates, Schraufnagel, DeLuka, and Leary attended. Discussion at conference focused on the state budget. Increase discussions, town halls, and meetings with the county partner will be expected in the future of reorganization of UW-Extension.

Update on *nEXT* Generation Model and Hub Situation / Discussion – Action

Current discussion across groups indicate that changes will be determined in early 2017, but won't take effect until after the new fiscal year of 2017-2018. Faculty and academic staff have signed contracts through June 30, 2016 at this time.

Greenhouse Update / Discussion

Will appear on the August agenda as Erin LaFaive was unable to attend July meeting.

Preliminary Budget Updates / Discussion

Upcoming budget hearings in the near future for all county departments. Agents and UW-Extension supporters encouraged to attend. From the UW-Extension side, salary increases are being planned for Mark Hagedorn (move to full professor in the Department of Agriculture/Agriculture Business) and Erin LaFaive (move to senior lecturer) and a two percent raise for UW-Extension staff. Erin and Sara will share changes to office budget as it progresses.

Agriculture Program Update / Discussion – Action

Mark Hagedorn shared multiple areas of education for fair participants and fair goers, including increased education on animal well-being and care, RFID tags for market animals, and increased biosecurity practices. Mark continues to be actively involved in working with the 4-H Youth

Development Agent in youth agriculture programming, including increasing participation and educational events for youth in the dairy project, which will see its largest numbers of entries in five years at the 2016 county fair.

Scheduling of Future Meetings / Agenda Items

The next meeting is scheduled for August 31 at 5:15pm at the UW-Extension Office. Agenda items include updates on nEXT Generation, the greenhouse, budget, and an educator report from the Horticulture educator Erin LaFaive.

Adjourn

Chair Leary adjourned the meeting at 6:10 PM.

UW - Extension Department
Eau Claire County
2016 Invoices

The following bills were sent to the Finance Department for payment.

Date	Vendor	Amount	Description	16-100-21-	Accounts description
July 2016 Invoices					
6/1/2016	Chippewa Valley Growers	\$ 262.10	Teaching Garden/Youth Garden	56701-300-000	Grants
6/30/2016	Cespool Cleaner Company	\$ 131.00	June 2016 Rental	56520-533-000	Extension
May 2016	UPS	\$ 31.25	Postage	56715-311-000	Grants
June 2016	UPS	\$ 17.09	Postage	56715-311-000	Grants
6/28/2016	Insty Prints	\$ 87.00	Business Card Order/Nancy&Erin	56700-310-000	Extension
7/7/2016	Office Depot	\$ 55.41	Office Supplies	56700-310-000	Extension
7/7/2016	Office Depot	\$ 11.99	Office Supplies	56700-310-000	Extension
7/12/2016	Sara Schultz	\$ 27.30	Judges Expense@County Fair	56140-195-000	Fair
7/15/2016	UW Soil & Forage Analysis Lab	\$ 97.00	Soil Testing	56701-300-000	Grants
7/15/2016	Central Printing	\$ 2.54	4-H Certificates	56700-313-000	Extension
7/20/2016	Premium Lawn Service	\$ 94.95	Mowing Community Garden	56520-246-000	Extension
7/25/2016	Blue Ribbon Express	\$ 2,163.10	EC County Fair Ribbons	56140-733-000	Fair
7/25/2016	Cartridge World	\$ 213.96	Color Printer Ink Cartridges	56700-310-000	Extension
7/25/2016	Cespool Cleaner Company	\$ 256.00	Rental Unit and Hand Wash Station	56520-533-000	Extension
6/22/2016	Central Printing	\$ 1.14	Certificates	56700-313-000	Extension
6/21/2016	National 4-H Council-Supply Service	\$ (96.45)	Refund Double payment/After School	56141-300-000	4-H Reimbursable
6/22/2016	2016 NAE4-HA Conference	\$ 15.00	Additional conference fees	56700-340-000	Extension
6/30/2016	Earth Box	\$ (137.45)	Refund price correction Wake & Take	56701-300-000	Grants
6/20/2016	Menards	\$ 6.24	Teaching Garden supplies	56701-300-000	Grants
7/12/2016	USPS	\$ 6.80	Postage for Diagnostic Lab Teaching Garden	56715-311-000	Grants
6/22/2016	Chippewa Valley Growers	\$ 24.02	Youth Garden Supplies	56701-300-000	Grants
7/18/2016	Ace Hardware	\$ 22.48	Teaching Garden supplies	56701-300-000	Grants
6/29/2016	Big Lots	\$ 10.55	Teaching Garden supplies	56715-311-000	Grants
May-June 16	UPS	\$ 44.48	Postage 5/14,5/21,5/28,6/4,6/11,6/18,6/25	56713-390-000	Grants
7/31/2016	Office Depot	\$ 116.02	After School Program Supplies	56700-310-000	Extension
7/31/2016	Office Depot	\$ 67.40	Office Supplies	56701-300-000	Grants
6/20/2016	May'sFloral	\$ 10.50	Supplies for Teaching Garden	56700-330-000	Extension
July 2016	Mark Hagedorn	\$ 63.24	Regular Travel	56700-330-000	Extension
July 2016	Erin LaFaive	\$ 220.83	Regular Travel	56700-330-000	Extension
July 2016	Sara Novotny	\$ 59.16	Regular Travel	56700-330-000	Extension

UW- Extension Department
Eau Claire County
2016 Invoices

The following bills were sent to the Finance Department for payment.

Date	Vendor	Amount	Description	Accounts	
				16-100-21-	description
July 2016	Brook Berg	\$ 88.74	Regular Travel	56700-330-000	Extension
	July 2016 Invoices	\$ 3,973.39			

Greenhouse update 8/25/16

By Erin LaFaive

Current location of the Greenhouse

Greenhouse materials are being stored at Steve Terwilliger's house in Eau Claire. He and his daughter, Hanna, helped build it. Hanna was the UWEX Eau Claire County 2015-2016 AmeriCorps VISTA. He is willing to put it back together and add aluminum reinforcements to the frame.

Insurance & Warranties

County insurance has a \$5,000 deductible and the greenhouse cost just under \$2,000. I called the company and they said there isn't any warranty or guarantee due to acts of nature.

Future Plans for the Greenhouse

Steve estimates it will take \$200-\$300 to add extra supports and replace a few of the broken panels.

I think the greenhouse should be moved to the SouthSide Community Garden. I think it would get more use than at the Jeffers Garden spot because of being in the city near walking/bike trails and bus routes. Only 3 people have rented it since we've put it up. Also, there's a bit more wind break over there.

I'd have to go through the permitting process again, and Southside Garden would have to amend their agreement with the City of Eau Claire.

It wouldn't work at Forest Street Community Garden because they are in a FEMA floodplain and this structure would be in compliance with those rules.

Lakeshore Community Garden I suspect is too small to hold a structure in their space.

I'm not sure if Demmler has space for a greenhouse this size.



UW-Extension Eau Claire County 2017 Budget

University of Wisconsin-Extension is a unique partnership of counties, the U.S. Department of Agriculture, and the University of Wisconsin working together to help people put knowledge to work. It reflects the vision that has become known as The Wisconsin Idea. This partnership brings education to people where they live, through Extension offices, in each of Wisconsin's counties. It supports educational programs for farmers, businesses, communities, families, and young people. In 2016 staff worked to bolster and expand programming through cost effective and innovative means including: AmeriCorps VISTA employees, interns, grants, increasing user fees, and partnering. For every \$1 of county levy money applied to the local county extension office in 2016, residents received more than \$5 back in the form of leverage from volunteers, grants, donation, and equipment. Extension educators developed new programs to help residents cope with present and impending challenges including: food insecurity, farm transfers, and assistance to youth and families and those reentering the community after incarceration. We look towards the future to continually changing community needs.

Programs & Services

The programs and services provided by the UW-Extension Department include:

Agriculture – promotes profitability and responds to the needs of the farming community with research based, unbiased information and resources. Agriculture contributes over \$600 million in economic activity for the county and over 4,000 local jobs annually. This program works to help modernize farms and assist with farm succession, helped sustain jobs in agriculture in Eau Claire County. (Strategic Plan Issues #3, #4, #5).

Eau Claire County Fair - educates supports and honors county youth through the venue of a well-run, family-oriented, and sustainable fair. The Fair Committee is a working committee comprised of volunteer members that provide hands-on guidance and assistance with oversight from the UW-Extension office and the Extension Education Committee. The fair committee and volunteer groups continue to expand outreach and programs for attendees and had higher attendance and support in 2015. (Strategic Plan Issue #3).

Family Living –helps families understand child development and respond to parenting challenges and issues; helps families move toward economic and personal stability; works to prevent substance abuse; and develop community organizations and resources to support underserved groups including: homeless, formerly incarcerated, and immigrant populations. Programming continues to focus on “digital parenting,” helping to educate and empower parents and caretakers of youth via safe technology use. (Strategic Plan Issues #2, #3, #4, #5).

4-H & Youth Development - responds to the needs of the community relating to youth development. Opportunities range from traditional 4-H club activities to generalized youth programs, after school programs, camps, and others that serve youth of all ages in the county. This year, the after school program continued to expand outreach in new schools as well as day camps, utilizing among other resources, a new 4-H summer intern. Life skill development continues to be a major focus in programming for both youth in 4-H clubs as well as youth in outreach programming. (Strategic Plan Issues #1, #2, #3, #5).

Horticulture – provides horticultural and environmental information to consumers and businesses through educational and volunteer programs and media using university based resources. Assistance is provided to the public through answering walk-in, phone call, and email questions about gardening, plant identification, diseases, pests, and invasive species. Helping the public grow nutritious food in an economical and environmental sound way. (Strategic Plan Issues #1, #2, #3, #4).

Wisconsin Nutrition Education Program (WNEP) - provides USDA money to make local education efforts possible. Educators provide community based nutrition education designed to help low income individuals and families choose healthy foods and active lifestyles. WNEP collaborates with over 25 community partners to assist low income county residents in the areas of dietary quality, food safety, food resource management, and food security. WNEP staff continues to partner with UW-Eau Claire AmeriCorps VISTAs and uses grants to employ a new system at the Downtown Farmers Market that makes it possible for area residents to use QUEST and debit cards. Vendors have new business from low income residents. Access to healthy, locally grown food has improved (Strategic Plan Issues #1, #2, #3, #4, #5).

Overview of Expenditures and Revenues

	2015 Actual	2016 Budget	2016 Estimate	2017 Request	2017 Recommend	% Change
Expenditures:						
Personnel	\$ 257,141	\$ 268,277	\$ 250,816	\$ 279,416	\$ -	
Services & Supplies	\$ 76,419	\$ 60,870	\$ 65,366	\$ 59,259	\$ -	
Equipment	\$ 530	\$ 500	\$ 500	\$ 500	\$ -	
Total Expenditures	\$ 334,090	\$ 329,647	\$ 316,682	\$ 339,175	\$ -	-100.00%
Revenues:						
Federal/State Grants	\$ 6,851	\$ 6,488	\$ 8,956	\$ 13,239	\$ -	
Charges & Fees	\$ 46,374	\$ 34,279	\$ 43,062	\$ 33,433	\$ -	
Donations	\$ 4,800	\$ 4,700	\$ 5,350	\$ 4,400	\$ -	
Fund Balance Applied	\$ -	\$ 11,400	\$ 10,610	\$ 10,610	\$ -	
Property Tax Levy	\$ 276,065	\$ 272,780	\$ 248,704	\$ 277,493	\$ -	-100.00%
Total Revenues	\$ 334,090	\$ 329,647	\$ 316,682	\$ 339,175	\$ -	

Budget Explanations

Our budget, just as many in the County, is developed around wages and fringe benefits. UW-Extension staff salaries will increase in the amount of \$5,042, due to promotions and 2% state pay raises due July 2017. We were able to balance our 2017 budget by decreasing operational costs and reallocating funds. Specifically, we eliminated the overtime line item as we only have 3 part-time

Administrative Specialists and reduced the printing and duplicating line item.

Our biggest challenge will occur with the 2018 budget and beyond. While we have a balanced budget for 2016 and 2017 we have continually reduced our operational budget to meet salary and staffing needs. Programs are continually evaluated to meet the needs of the Eau Claire County community, the County's strategic plan, and the UW System. In order to maintain our current tax levy value, while facing changes in personnel costs and position descriptions and costs associated with this and future biennial budgets, extensive changes will be seen in our budget.

Challenges

Challenges for the 2017 budget center around working through the transition of the UW System budget cuts and position description changes. These changes affect the current vacant Office Manager position that was vacated by Karen Blaeser due to retirement. We currently have a LTE at 29 hours per week to manage the financial portions of the UWEX Eau Claire County office. However, if the county based Department Head role is eliminated from the UWEX structure, an Office Manager is critical to continued organizational success of the local county UWEX office. This timeline creates a challenge because we are not certain the UWEX Administration will have the department head roles established by the time an Office Manager decision needs to be made. Current contracts run through June 30, 2017 with anticipated changes to position in UWEX occurring Summer and Fall of 2017. LTE can only go until mid-April as we need to make a decision about hiring an Office Manager or changing the position to a Financial Specialist.

Agriculture and Natural Resources - 1			Budget	Levy	FTE's
			\$69,818	\$57,586	1.43
Farmers and landowners seek assistance from agricultural agents to make informed decisions related to conservation, farm modernization, farm management and environmental issues. Educational development in agriculture contributes economic activities and helps protect resources.					
OUTPUTS					
			2014	2015	YTD 2016
Number of producers assisted:			11,126	12,010	6,455
Number of workshops conducted:			38	36	16
Number of field days and demonstrations conducted:			14	10	6
Number of surveys:			11	10	6
Number of media contacts:			960,000	990,300	510,000
Number of Chippewa Valley Forage Council participants:			46	44	40
Number of youth trained and certified in tractor and machinery safety:			0	24	22
Number of certified applicators trained:			38	26	28
Number of youth trained in livestock projects:			340	380	200
Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Farmers and landowners will improve their management skills as a result of Extension trainings.	Farmers and landowners responding to surveys will indicate improved management skills as a result of Extension trainings.	28%	85%	85%	85%

Farming operations will show improved levels of crop and livestock productivity as a result of consultations with Ag educators.	Farming operations responding to surveys will report improved levels of crop productivity.	15%	80%	85%	85%
	Farming operations responding to surveys will report increased levels of livestock productivity	20%	95%	95%	95%
Ag agent will provide agriculture technologies/education as requested by producers.	Within 24-hours of receipt, Ag agent will respond to producers requests based on contact log	90%	90%	95%	95%

Eau Claire County Fair - 6			Budget	Levy	FTE's
			\$23,921	\$13,542	0.35

The Fair is an annual event which recognizes and celebrates the accomplishments and the value of youth. The county fair provides hundreds of youth each year with opportunities to share the knowledge and skills they have gained with others and thus increase their learning.

OUTPUTS				
		2014	2015	YTD 2016
Number of county fair related activities:		250	252	100
Number of youth exhibitors at fair:		532	412	TBD
Number of open-class exhibitors at fair:		20	42	TBD

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Train and support adult and teen volunteers to plan, carryout and evaluate a county fair program, which helps youth gain important life skills.	Adult and teen volunteers responding to surveys and interviews will report they were able to plan, carryout and evaluate the fair program as a result of the training and support they receive from 4-H Youth Development.	70%	96%	97%	TBD
	Youth exhibitors and their parents responding to surveys or interviews will report that the youth gained life skills as a result of their participation in the county fair.	70%	95%	95%	TBD

Family Living - 3			Budget	Levy	FTE's
			\$64,308	\$54,025	1.21

The Family Living Program responds to community needs with research-based education and programs to support local families. By enhancing family relationships, parenting, and the community institutions that promote well-being, families are more likely to be successful within our economic, political, educational, social and cultural systems.

OUTPUTS				
		2014	2015	YTD 2016

Number of educational programs conducted:		35	22	19
Number of conference presentations:		3	6	4
Number of professional development programs:		12	15	7
Number of community meetings:		110	88	45
Number of people reached by direct teachings:		594	474	363
Applied research conducted and disseminated:		0	2	0
Total amount of grants:		\$134,881	\$	\$4,000
Number of families receiving monthly newsletters:		10,411	7,316	3600
Number of TV, newspaper, radio, website, fact sheets for media contacts:		21		

Performance Goal	Outcome Measures	Benchmark	2014	2015	YTD 2016
Connect community partners through coordination, collaboration, networking, research and education to strengthen families.	Participants responding to surveys will indicated improved connectivity and coordination among community groups that work with children and families.	80%	100%	100%	98%
Improve family resiliency and well-being in the areas of: mental health/social emotional development, positive parenting practices or healthy lifestyles	Participants responding to surveys will indicated they have enhanced skills or became aware of new resources as a result of attending workshops or educational programs.	85%	92%	91%	97%

4-H Youth Development - 4	Budget	Levy	FTE's
	\$87,157	\$74,324	2.05

The 4-H Youth Development program cultivates assets, builds social capital and positive development through experiential learning opportunities. The program offers a wide variety of hands-on projects, activities and group-building experiences where youth gain confidence, life skills and service ethic and leadership skills.

OUTPUTS

	2014	YTD 2015	YTD 2016
Number of education programs conducted:	46	49	33
Number of conference presentations:	3	2	1
Number of community club programs:	19	18	18
Number of contacts participating in After School programs:	1,326	2,725	780
Number of educational activities and events:	141	152	75
Hours of community service:	4,450	4800	2400
Applied research conducted and disseminated:	1	1	1
Number of grant funded programs:	1	2	2
Number of volunteers trained	270	220	120

Performance Goal	Outcome Measures	Benchmark	2014	YTD 2015	YTD 2016
Train and support adult and teen volunteers to effectively work with youth.	Adults and teens responding to surveys or interviews will report they are able to effectively work with youth as a result of the training and support received	90%	90%	92%	92%

Partner with community organizations to provide enriching After School experiences for youth of all ages	Those responding to surveys and interviews regarding After School experiences will report that programs were enriching experiences for participating youth	70%	90%	95%	95%
Horticulture - 2			Budget \$61,601	Levy \$51,018	FTE's 1.25
The Horticulture Program provides unbiased university-based research information to residents focusing on horticultural and natural resource educational. Through leadership and innovative programming, environmentally and socially responsible practices are implemented throughout the county.					
OUTPUTS					
			2014	2015	YTD 2016
Number of volunteer hours:			3,823	4176	TBD
Number of publications written:			14	10	2
Number of surveys:			3	2	1
Number of volunteers: (new in 2014)			85	68	68
Number of educational programs conducted: (new in 2014)			43	33	10
Number of contacts reached by direct teaching: (new in 2014)			1,454	1,211	848
Total amount of grants and sponsorship dollars: (new in 2014)			\$ 23,035	\$29,350	\$ 5,300
Performance Goal	Outcome Measures	Benchmark	2014		
Provide research-based information on sound lawn, garden and sustainability practices to residents as a pro-active step to create a healthy environment.	Clients responding to interviews for surveys will indicate they found the information helpful.	90%	95%	95%	95%
Help promote the Green Industry (greenhouses, nurseries, tree services, lawn care companies) through a resource directory of service available for residents and other businesses.	Green Industry resource directory will be distributed annually.	Yes/No	Yes	yes	yes
WI Nutrition Education Program - 5			Budget \$22,843	Levy \$22,286	FTE's 4.48
Wisconsin Nutrition Education Program (WNEP) is a partnership program between Federal, State and County governments and community-based organizations. WNEP staff teaches low-income residents how to make healthy food choices, handle their food safely, manage food dollars and improve food security.					
OUTPUTS					
			2014	2015	YTD 2016
Number of classes taught:			1,053	903*	597
Number of professional conference /staff trainings taught:			15	10	11
Number of coalition, task force and group meetings attended:			95	108	58
Number of educational contacts to direct learners:			12,818	11,457	8,384
Number of non-duplicated direct learners:			2,293	2,218	1,758
Total amount of grants			\$304,980	\$308,400	257,178
Performance Goal	Outcome Measures	Benchmark	2014	2015	2016
After a series of classes, low-income	Participants responding to	75%	68%	86%	75%

participants will improve skills to make healthy food choices	evaluations will indicate improved skills to make healthy food choices, manage food dollars and or handle their food safely				
Partner will community assistance agencies to provide enriching nutrition education to low-income county residents they serve	Agency staff surveyed will report that through observation nutrition education is enriching the participants they serve.	75%	100%	100%	75%
Raise community awareness of food insecurity and promote efforts to reduce it	Participants responding will indicate increased awareness of and /or plan action steps to reduce food security as a result of a variety of educational venues.	50%	86%	90%	50%
TOTALS			Budget \$329,648	Levy \$272,781	FTE's 10.77

County Levy	2016	
	Leveraged Grants, Contracts, Operation Dollars Resulting from Extension Presence in County	Leveraged Funds
	AGRICULTURE: (1)	
	Multi-Agency Land & Water Education & Demonstration Grant (MALWEG)	
Salaries \$ 63,440	Land Conservation and UW-Extension obtained grant funding for 2015	\$ 13,200
Expenses \$ 9,782	Farmers have an annual savings of more than \$850,000 in reduced fertilizer costs plus enhanced environmental efforts	
Revenues \$ 11,817	Donations:	
	Skid Steer Safety	\$ 2,000
	Youth Farm Safety (grant \$500, tractor \$1500, Fire Evacuation/Rescue \$200)	\$ 2,200
	State Specialist Support:	
	39 specialists helped teach with Ag Agent in Eau Claire / \$750 day	\$ 29,250
	310 hours with specialists yearly / \$79 hr. to assist farmers and landowners	\$ 24,490
	State/Federal Salary and Fringes	\$ 75,931
\$ 61,405	Total	\$ 147,071

	COUNTY FAIR: (6)	
	Donations from Community Organizations and Businesses	\$ 7,000
Salaries \$ 14,827	Adult and Youth Volunteers:	
Expenses \$ 9,951	2400 hours/ \$23.07 hr.	\$ 55,368
Revenues \$ 12,951	Community Service Workers:	
	5 /100 hours / \$23.07 hr.	\$ 2,307
\$ 11,827	Total	\$ 64,675

	FAMILY LIVING PROGRAM: (3)	
Salaries	Financial Management:	
\$		
53,048	1 volunteer / 10 hours @ \$23.07 hr.	\$ 231
Expenses	Parenting Newsletter:	
\$		
13,282	Volunteer mailing preparation / 13 people / 468 hours / \$23.07 hr.	\$ 10,797
Revenues	Hospitals paid postage for 8,000 newsletters @ \$0.49	\$ 3,920
\$		
10,189	Volunteer delivering and signing parents up 1 person / 52 hours / \$23.07 hr.	\$ 1,200
	Local Kiwanis Club donations	\$ 1,550
	Printing donations from Mayo Clinic Health Systems	\$ 2,000
	Specialist Support (Aging, Child Development and Food Safety):	
	25 hours / \$79 hr.	\$ 1,975
	BRAIN Conference:	
	Dollars raised from conference coordination	\$ 4,971
	Grant Writing:	
	Grants written	\$ 75,781
	Programming Volunteers:	
	Student intern / 104 hours / \$23.07 hr.	\$ 2,399
	State/Federal Salary and Fringes	\$ 62,660
\$		
56,141	Total	\$ 167,483
	4-H YOUTH DEVELOPMENT: (4)	
Salaries	4-H Adult Volunteers:	
\$		
77,798	Positive youth development, 262 volunteers / 25,300 hours / \$23.07 hr.	\$ 583,671
Expenses	4-H Clubs Community Service:	
\$		
11,181	18 clubs / 900 youth and adults / 1388 hours / \$23.07 hr.	\$ 32,021
Revenues	Additional Volunteers:	
\$		
12,345	UWEC Service Learning Program volunteers for positive youth development 300 hours / \$23.07 hr.	\$ 6,921
	4-H Interns:	
	480 hours / \$23.07 hr.	\$ 11,073
	State/Federal Salary and Fringes	\$ 70,569
\$		
76,634	Total	\$ 704,255
	HORTICULTURE: (2)	
Salaries	Volunteers:	
\$		
50,451	Master Gardeners / 4176 hours / \$23.07 hr.	\$ 96,340
Expenses	Youth Eco Team / 880 hours / \$23.07 hr.	\$ 20,301
\$		
11,770	Grants:	
Revenues	City of Eau Claire Neighborhood Matching Grant - North River Front Youth Garden	\$ 1,350
\$	City of Eau Claire Neighborhood Matching Grant - Demmler Garden	\$ 2,236

10,489	<p>Donations:</p> <p>Eau Claire Master Gardener Association - North River Front Youth Garden \$ 1,311</p> <p>Kohl's Cares Program - Kid's Gardening \$ 1,500</p> <p>Eau Claire Garden Club - North River Front Youth Garden \$ 250</p> <p>Mayo Clinic Health System -Make and Take Workshop \$ 1,300</p> <p>Donations for Chippewa Valley Sustainable Future Festival \$ 1,500</p> <p style="padding-left: 20px;">In-kind donations for youth eco teams \$ 500</p> <p style="padding-left: 20px;">In-kind donations for Chippewa Valley Sustainable Future Festival \$ 3,500</p> <p>Master Gardeners Honorarium \$ 100</p> <p style="padding-left: 20px;">Fees - Level 1 MGV training \$ 1,520</p> <p>Advertising:</p> <p style="padding-left: 20px;">bi-Month gardening article in <i>Senior Review</i> \$ 300</p> <p>State Specialist Support:</p> <p style="padding-left: 20px;">50 hours with specialist yearly to assist homeowners @\$79 hr. \$ 3,950</p> <p>State/Federal Salary and Fringes \$ 58,844</p>	
\$ 51,732	Total	\$ 194,802
Salaries \$ 19,852	<p>WI NUTRITION EDUCATION PROGRAM: (5)</p> <p>Grants:</p> <p style="padding-left: 20px;">WI Partnership Program Grant (2-year grant) \$ 25,000</p> <p style="padding-left: 20px;">in partnership with UWEC Dept. of Nursing and Feed My People Food Bank</p> <p style="padding-left: 20px;">UW-Extension Market Match Innovative Grant for downtown Farmers Market \$ 2,500</p> <p style="padding-left: 20px;">in partnership with AmeriCorps VISTA, HMAA and Farmer Market manager</p> <p>After School Program: (Lakeshore, Locust Lane, Longfellow and Augusta Elementary)</p> <p style="padding-left: 20px;">91 volunteers hours /\$23.07 hr. \$ 2,099</p> <p style="padding-left: 20px;">4 Partnership Coordinators /100 hours / \$23.07 hr. \$ 2,307</p> <p>Fun Family Cooking:</p> <p style="padding-left: 20px;">2 volunteers / 12 hours / \$23.07 hr. \$ 277</p> <p>Summers Kids' Garden</p> <p style="padding-left: 20px;">2 volunteers / 24 hours / \$23.07 hr. \$ 554</p> <p>Token / Market Match Program at Downtown Farmers Market</p> <p style="padding-left: 20px;">JONAH volunteers /62 hours / \$23.07 hr. \$ 1,430</p> <p style="padding-left: 20px;">4-H volunteers token sales / 96 hours / \$23.07 hr. \$ 2,215</p> <p style="padding-left: 20px;">Donations \$ 2,500</p> <p>UW-Extension Specialist Support</p> <p style="padding-left: 20px;">29 hours / \$79 hr. \$ 2,291</p> <p>WNEP Grant \$ 199,120</p>	
\$ 22,277	Total	\$ 240,293
\$ 280,016		\$ 1,518,579

UW-Extension leverages \$5.47 for each dollar Eau Claire County funds toward the Department