

Agenda
Eau Claire County
Finance & Budget and Extension Education Committee
July 19, 2023, at 4:00PM
227 1st Street West Altoona, WI 54720 Room 103/104

Those wishing to make public comments can submit their name and address no later than 30 minutes prior to the meeting to Kristi Peterson kristin.peterson@eau Claire County.gov or attend the meeting in person. Comments are limited to three minutes; you will be called on during the public comment section of the meeting.

A majority of the county board may be in attendance at this meeting, however, only members of the committee may take action on an agenda item.

Join from the webinar link

<https://eau Claire County.webex.com/eau Claire County/j.php?MTID=m8d4e29d01263a1c9e70ae5fa57c3110b>

Join by phone +1-415-655-0001 US Toll

Webinar password: 2fWbRPUAq48

1. Call to Order and confirmation of meeting notice.
2. Roll Call – Extension Education Committee
Roll Call – Committee on Finance & Budget
3. Public Comment related to Extension budget
4. 2024 Budget – Discussion/Action
 - a. Extension Committee Action
5. Adjourn Committee on Finance & Budget
6. Public Comment related to Extension Committee items
7. Review/Approval of Committee Minutes – Discussion/Action
 - a. June 28, 2023
8. Monthly Highlights - Discussion
9. Fair Committee Report – Discussion / Action

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

10. Kristen Bruder – AED Report
 - a. Position Updates
11. Scheduling of Future Meetings
 - a. Monday August 28, 2023, at 4:00pm
12. Future Agenda Items
13. Announcements
14. Adjourn

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Minutes
Eau Claire County
Extension Education Committee
June 28, 2023, at 4:00PM
227 1st Street West Altoona, WI 54720 Room 103/104

Call to Order at 4:03pm

Confirmation of meeting notice Confirmed

Roll Call

Members Present: Jodi Lepsch, Heather Deluka, Missy Christopherson and Amanda Babb arrived at 4:09pm

Others Present: Jenni Haan, Meg Mueller, Kristi Peterson, Kristen Bruder, Sandy Tarter, Addison Vang, Tammy Schlewitz, Erika Gullerud

Absent: Kyle Johnson

Public Comment - None

Review/Approval of Committee Minutes – Discussion/Action

May 24, 2023, Supervisor Lepsch moves to approve, Supervisor Christopherson seconds. All in favor

Fair Committee Report – Discussion/Action

Fair committee members gave fair updates and requested a meeting for all in September/October for both committees. No action taken.

Educator Report – Addison Vang, Community Development Educator

Addison gave a programming overview and highlights.

Monthly Highlights

Suggested adding upcoming programming dates and links for easy access.

Kristen Bruder – AED Report

- a. Budget – reviewed 2024 budget
- b. HD&R Position Update - none

City/Extension Partnership – Discussion

Possibly invite council members to attend a meeting to brainstorm.

Scheduling of Future Meetings

July 19, 2023, at 4:00pm Joint Finance & Budget and Extension

Monday August 28, 2023, at 4:00pm

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Future Agenda Items – July Budget
August – Fair Committee Applications

Announcements – Butterfly house opens July 5

Adjourn at 6:33pm

Respectfully submitted,

Kristi Peterson

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Extension

DEPARTMENT MISSION

- Extension’s mission is to connect people with the University of Wisconsin. We teach, learn, lead, and serve, transforming lives and communities.
- The University of Wisconsin-Madison, Division of Extension is a unique partnership of counties, the U.S. Department of Agriculture, and Extension working together to help people apply research-based information to benefit people's lives, businesses, and community resiliency.
- For over a century, Extension has come to represent the Wisconsin Idea – expanding University knowledge to every person in the state. Extension also partners with business and government leaders, community groups, agriculture, natural resources, and youth and family development professionals to collaborate on research opportunities.
- Extension works alongside the people of Wisconsin and in partnership with Eau Claire County to deliver practical educational programs—on the farm, in schools, and throughout urban and rural communities.

DEPARTMENT BUDGET HIGHLIGHTS

- The county and UW-Madison share in the cost of educators by co-funding positions. Extension charges a flat fee for each county-based educator through a contractual agreement. Regardless of employee salary, the possibility for mid-year promotions, or other factors, the annual cost of the contract for service for the year does not change. For the 2024 budget, a full time co-funded position fee is \$46,247. This amount includes salary and benefits.
- The flat fee for educators also leverages other services and resources of the University of Wisconsin – Madison. The educator can tap into the expertise of specialists, technology, and other resources to address local issues.

STRATEGIC DIRECTION AND PRIORITY ISSUES

- Promote healthy relationships
- Empower health & well-being
- Foster civic & economic leadership
- Enhance resilient natural resource systems
- Support positive youth development
- Support Eau Claire’s agriculture industry
- Continue to align with county priorities and community needs

TRENDS AND ISSUES ON THE HORIZON

- We have seen an increase in programming requests regarding health and wellness.
- Changing patterns of volunteerism
- Reaching diverse populations in programming including the development of new 4-H clubs to reach new audiences.

OPERATIONAL CHANGES IN 2023

- None.

Extension

POSITION CHANGES IN 2024

- Moved the 1.6 FTE county support staff salary/fringes to the state contract. This allows for the alignment of all staff to have access to the same systems and will likely result in cost savings of the support positions moving forward. The wages and benefits lines of the budget are moved to contractual services.

OPERATIONAL CHANGES – WITH FISCAL IMPACT

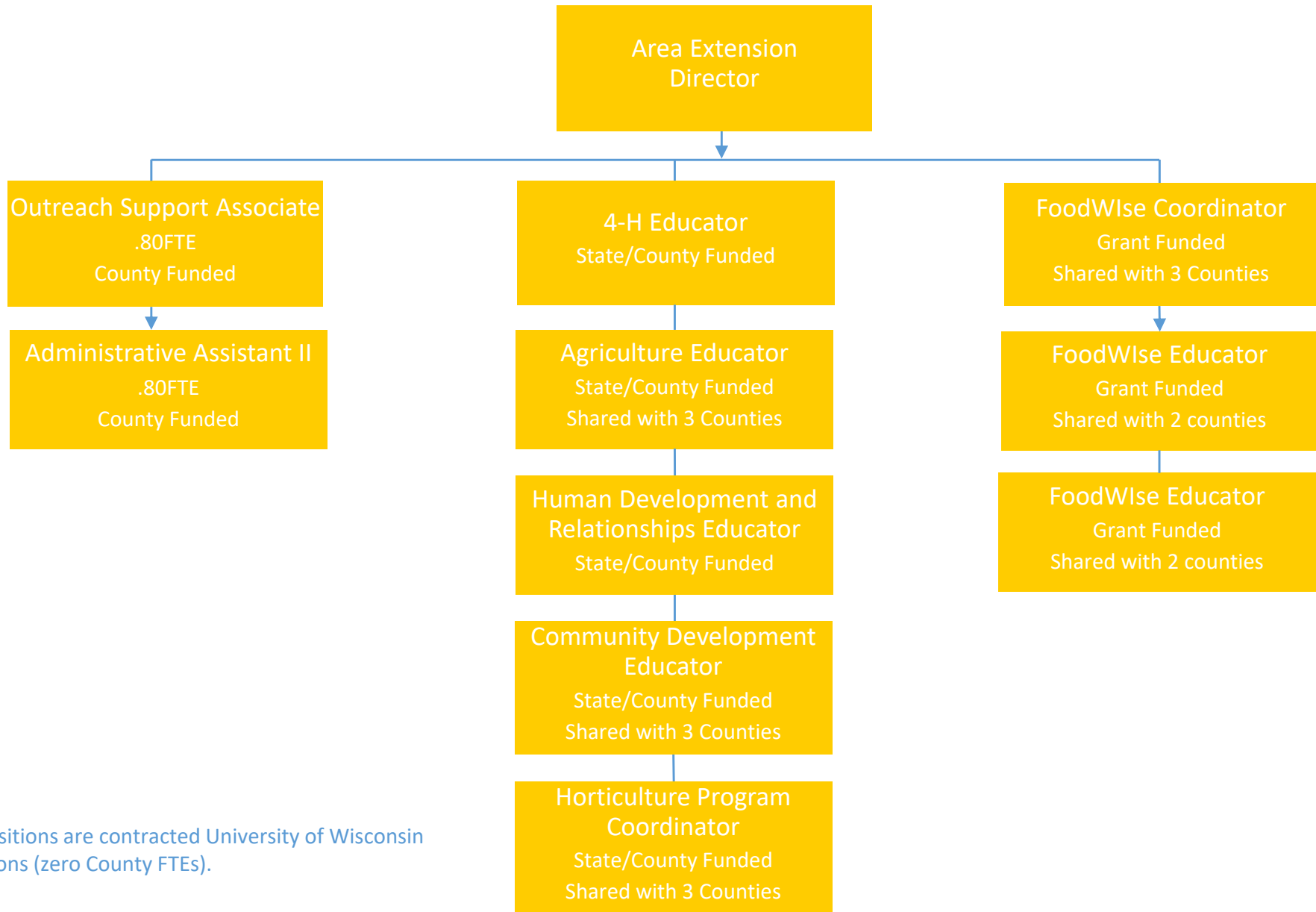
- None anticipated.

OPERATIONAL CHANGES – WITHOUT FISCAL IMPACT

- The implementation of the agriculture model in mid-2023 created cost savings that were repurposed in the 2024 budget to include a 4-H summer intern and an AmeriCorps position in the contractual services line.
 - The 4-H summer intern provides support for, and expands upon, summer programming for youth.
 - The AmeriCorps position will focus on reaching new audiences and developing new partnerships with an emphasis on our Spanish speaking population.

KEY ASSUMPTIONS AND POTENTIAL RISKS

- The contractual line of the Extension budget reflects salaries and benefits of co-funded and county-funded staff with increases each year (based on salary and benefit increases).
- The Extension division of UW-Madison continues to give a \$10,000 incentive for co-funding at least one full time educator.



* All positions are contracted University of Wisconsin positions (zero County FTEs).

Extension Services

UW-Madison Extension’s outreach creates key connection points for families, communities, businesses, non-profit organizations, government, and more. We support local volunteers and leaders to act and serve as role models in their communities, and we make sure Eau Claire County residents have the latest research, best practices, and educational opportunities.

Money leveraged with Eau Claire’s investment in Extension

| | |
|---|-----------|
| Extension’s share for Eau Claire Educators and Extension Director | \$244,298 |
| FoodWise Federal Grant Program; includes 3.8 FTEs shared between Eau Claire, Chippewa, Dunn | \$138,500 |

Added Value of Volunteer Work in 2023

| | |
|--|-----------|
| Total hours volunteered on behalf of Extension | 3,905 |
| Current value of Volunteer Work per hour | \$31.80 |
| Total value of Eau Claire County volunteers | \$124,179 |

Extension Direct Contacts Made in 2023

| | |
|--|---------------|
| Government contacts – unspecified | 75 |
| Local Government | 135 |
| Ag Industry | 1,533 |
| Non-profit board/employees/coalitions/associations | 714 |
| Helping professionals | 54 |
| Professional communities and businesses | 751 |
| Residents | 8,683 |
| Total Contacts | 11,945 |

Eau Claire County invests in the following program areas: Human Development and Relationships; Agriculture; 4-H Youth Education; Horticulture; Community Development; FoodWise. Each year the program area develops intended outcomes – what they are looking to achieve in programming – based on community needs. Their outputs are the actions taken to achieve their intended outcome. Below is a list of each program area with results for 2023 to give you an idea of what programs they worked on. If you would like to learn more about additional outputs, please contact the Extension office.

Human Development and Relationships

Provide tools Eau Claire residents need to thrive as well-rounded, capable individuals and families. Support families by caring for each other in ways that promote growth and understanding.

| | |
|----------------|---|
| Outcome | Increased positive interactions between the child and parent/caregiver. |
| Output | An evidence-based in person co-parenting class designed for parents who will be sharing custody of children. This four-hour course is designed to improve parenting to protect children, increase cooperation between parents and help parents care for themselves in a time of stress. |
| Outcome | Increased social emotional development of children. |
| Output | A digital parenting series for Native/Indigenous parents and caregivers where participants learn how to build social and emotional skills in children. This effort is designed to support family stability and resiliency. |
| Outcome | Increased positive interactions between the child and parent/caregiver. |
| Output | A workshop for mental health coalition and community members where they learn the impacts of adverse childhood experiences (ACEs) on child development and identify specific strategies or actions to develop and strengthen resilience in youth. |
| Outcome | Increased knowledge of positive parenting skills. |
| Output | Site-based resources (laundromat libraries) for families where participants can borrow books to read to their children and to learn about child development. |
| Outcome | Increased community capacity. |
| Output | Workshops for family-serving professionals where participants learned self-compassion strategies, self-care tips, and the importance of community care in one's practice. |

Agriculture

The Agriculture Institute is your connection to the latest University of Wisconsin-Madison research. Our five program areas; Agriculture Water Quality, Crops and Soils, Dairy and Livestock, Farm Management, and Horticulture, are here to educate and respond to the needs of the agriculture community while providing resources that promote economic and environmental sustainability in Wisconsin. We apply research to challenges facing communities and farmers.

| | |
|----------------|--|
| Outcome | Increase knowledge of best practices for alfalfa/corn interplanting. |
| Output | A research project to determine effectiveness of interceding alfalfa into corn for silage. |
| Outcome | Increase knowledge of best practices for manure spill prevention and clean up. |
| Output | Workshops to reach for-hire manure applicators with education on the root causes of manure spills, spill prevention, and cleanup strategies. |
| Outcome | Farmers and researchers improve understanding of cropping systems, cultural practices, and management techniques to widen nutrient application window, while timing application closer to nutrient uptake, or increasing total nutrient uptake from the field. |
| Output | On-farm research and workshops to learn efficient nitrogen application rates to corn while protecting ground and surface waters. |
| Outcome | Farmers increase farm economic viability, environmental sustainability, and food production safety. |
| Output | Badger Dairy Insight factsheets related to the latest research related on animal well-being and health, calf management, reproductive management, data management, and feeding and nutrition. |
| Outcome | Increase women farmer's understanding of various production methods and implement new enterprises to increase profitability. |
| Output | Valuably Informed Thriving Agricultural Leaders (VITAL™) program for women farmers and agribusiness professionals. |
| Outcome | Increase economic sustainability of a local area's emergency plan for roadside incidents involving livestock trailers. Increase safe handling of livestock for emergency responders that may not be familiar with animal handling techniques. |
| Output | Planning Emergency Livestock Transport Response (PELTR) hybrid course (mix of online and in-person instruction). |

4-H

Positive Youth Development prepares the Eau Claire youth of today to become the effective, empathetic adults of tomorrow. 4-H clubs, camps and afterschool programs give young people the hands-on experiences they need to develop an understanding of themselves and the world.

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| Outcome | Sparks -Through participation in a 4-H program, youth can explore an area of interest. |
| Output | Two four-day, three-hour programs with the Eau Claire Area School District’s summer program called "Sample 4-H" where 4-6th and then 7-9th graders explored several project areas of 4-H, including sewing, foods & nutrition, aerospace, and agricultural science. This program promoted 4-H to new audiences and provided an opportunity for young people to gain self-confidence and explore their “sparks.” |
| Outcome | Belonging -Through participation in a 4-H program, youth feel welcome, safe, and supported. |
| Output | A 4-H camp experience for youth grades 3-8 where campers gained independence, practiced making new friendships, and tried a variety of activities to build their confidence and make relationships across three county's 4-H programs. |
| Outcome | Relationships - Through participation in a 4-H program, youth develop strong and supportive partnerships with adult volunteers. |
| Output | Twelve community clubs and three project groups provide opportunities for youth-adult partnerships in club leadership, planning, and execution of the yearly schedule plus an opportunity for relationships to be built between older and younger youth as well as the adults in the program. |
| Outcome | Engagement - Through participation in a 4-H program, youth actively engaged in making a positive contribution to their community. |
| Output | A service project and learning opportunity where multiple 4-H clubs picked fruit and vegetables at local farms and donated the produce to local food pantries in partnership with Picking Promises. This effort was designed to help 4-H members learn about the growing process and to perform acts of generosity by donating fresh food to food banks |
| Outcome | Volunteers or partner staff increase capacity or skills to provide positive youth development programs. |
| Output | An annual training for 4-H youth and adult leaders across Wisconsin where we described the relationship between Youth-Adult Partnerships and the quality of 4-H programs and provided strategies for improving Youth-Adult Partnerships |

Horticulture

Covering everything from soil to trees, water quality to plant health, and every insect in between.

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| Outcome | Increase awareness and promote horticultural best practices through answering horticultural inquiries for home gardeners at the local level. |
| Output | Recorded 314 one-to-one contacts with community members utilizing Integrated Pest Management and Plant Health Care frameworks to promote yard and garden maintenance techniques that can lead to reduce pesticide and fertilizer overapplication, encourage plant selection to reduce invasive plant species, increase pollinator habitat and build sustainable landscapes. |
| Outcome | Increase fundamental knowledge of Wisconsin horticulture for home gardeners. |
| Output | Growing and Caring for Plants in Wisconsin: Foundations in Gardening online course. Increase decision-making and problem-solving skills, improve the productivity/health of gardens and landscapes, and implement gardening practices that have a positive impact on the environment. |
| Outcome | Increase adoption of horticultural best practices to address identified environmental issues in Wisconsin through a statewide webinar series for consumer horticulture audiences. Participants learned about pollinator decline, climate change, environmental contamination, and pollution topics. They learned how to apply their home garden and landscape. |
| Output | 12 statewide mini webinars were offered |
| Outcome | Increase public awareness of the benefits and need of native raingarden habitat with the installation of a native raingarden at a Wisconsin State Park. This demonstrates how such a habitat will filter and recycle rainwater and increase pollinator habitat. |
| Output | Planted over 400 native plant seedlings, added educational signage, and began development of programs and educational handouts for the public. |

Community Food Systems

Working with Eau Claire community organizations local government to promote community food systems development.

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|----------------|---|
| Outcome | Expand knowledge of the Chippewa Valley as a potential economic market for entrepreneurs of color. |
| Output | An entrepreneurial night market event for the Chippewa Valley community showcasing HMoob/Hmong, Black, Indigenous, and people of color (BiPOC) who are makers and food vendors in conjunction with the HMoob/Hmong the Economic Advancement Research Equity (HERE) Conference. |
| Outcome | Informed Decision Making. |
| Output | Strategic planning with the non-profit Literacy Chippewa Valley where leaders identified organizational needs, as well as short and long-term goals. The purpose of the plan is to help the organization best use its resources as it works to address regional literacy needs. |
| Outcome | Food Systems Sustainability & Resilience. |
| Output | An educational workshop in partnership with the Eau Claire Area Hmong Mutual Assistance Association to engage with the underserved Hmong farmers in the Chippewa Valley. The goal was to learn how to best support the underserved Hmong farmers in a focus group locally and at the state level. |
| Outcome | Food Entrepreneurship & Local Market Development. |
| Output | An annual conference for new and aspiring food and farming entrepreneurs in collaboration with several internal and external partners. Attendees increased their knowledge of business fundamentals, broadened business connections, and increased knowledge of marketing their businesses. |

FoodWise

Providing nutrition education to advance healthy eating habits and active lifestyles for Eau Claire families with limited incomes.

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|----------------|---|
| Outcome | Youth report behavioral changes that reflect MyPlate principles. |
| Output | FoodWise educators provide direct education with complementary PSE (Policy, System and Environment) in 5 income eligible schools whose students are racially and ethnically representative of the county. |
| Outcome | Increased knowledge of food safety and food resource management strategies. |
| Output | Nutrition series with adults and older youth ready to be on their own that highlighted safe food handling and shopping strategies such as benefits of menu planning, label reading, comparison pricing, and shopping lists. |
| Outcome | Improvement of strength, balance, and intent to continue physical activity or implement nutrition guidelines to help balance calories. |
| Output | Leadership of virtual StrongBodies series along with providing nutrition chats. Promoted series with local diverse groups |
| Outcome | Increased collaboration efforts and community capacity related to healthy eating, active living and support policy, systems, and environmental changes. |
| Output | Participation in Eau Claire Health Alliance (formerly Healthy Communities: Chronic Disease Prevention Action Team) to support workgroup activities related to the food environment and goals connected to Supplemental Nutrition Assistance Program-Education (SNAP) eligible families. |
| Outcome | Increased food access and security for FoodShare families. |
| Output | Leadership with Eau Claire Downtown Farmers Market Electronic Benefit Transfer (EBT)/Market Match program's Organizing Team, educate and connect FoodWise participants to Market Match, outreach to key champions with Hmong and Latino residents. Assist in recruitment of sponsors. |

Extension

Overview of Revenues and Expenditures

| Revenues | 2022 | 2023 | 2023 | 2024 | % |
|--|------------------|------------------|------------------|------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Change |
| 01-Tax Levy/General Revenue Allocation | \$283,148 | \$304,263 | \$304,263 | \$317,830 | 4% |
| 04-Intergovernment Grants and Aid | \$700 | \$994 | \$994 | \$994 | 0% |
| 06-Public Charges for Services | \$12,759 | \$5,600 | \$5,200 | \$5,150 | -8% |
| 09-Other Revenue | \$1,750 | \$775 | \$500 | \$500 | -35% |
| Total Revenues: | \$298,357 | \$311,632 | \$310,957 | \$324,474 | 4% |

| Expenditures | 2022 | 2023 | 2023 | 2024 | % |
|----------------------------|------------------|------------------|------------------|------------------|-----------|
| | Actual | Adjusted Budget | Estimate | Request | Change |
| 01-Regular Wages | \$79,788 | \$79,157 | \$82,000 | - | -100% |
| 02-OT Wages | - | - | - | - | |
| 03-Payroll Benefits | \$47,458 | \$51,147 | \$57,666 | - | -100% |
| 04-Contracted Services | \$148,704 | \$153,371 | \$142,180 | \$296,750 | 93% |
| 05-Supplies & Expenses | \$19,700 | \$24,569 | \$24,569 | \$24,569 | 0% |
| 09-Equipment | \$2,953 | \$3,388 | \$3,388 | \$3,155 | -7% |
| Total Expenditures: | \$298,603 | \$311,632 | \$309,803 | \$324,474 | 4% |

| | | | | | |
|---|----------------|------------|----------------|------------|--|
| Net Surplus/(Deficit)- Extension | (\$246) | \$0 | \$1,154 | \$0 | |
|---|----------------|------------|----------------|------------|--|

Extension

Budget Analysis

| | 2023 Adjusted Budget | 2024 Position Changes | Cost to Continue Operations in 2024 | 2024 Requested Budget |
|--|-------------------------|--------------------------|--|-----------------------------|
| 01-Tax Levy/General Revenue Allocation | \$304,263 | - | \$13,567 | \$317,830 |
| 04-Intergovernment Grants and Aid | \$994 | - | - | \$994 |
| 06-Public Charges for Services | \$5,600 | - | (\$450) | \$5,150 |
| 09-Other Revenue | \$775 | - | (\$275) | \$500 |
| Total Revenues | \$311,632 | - | \$12,842 | \$324,474 |

| | | | | |
|---------------------------|------------------|------------|-----------------|------------------|
| 01-Regular Wages | \$79,157 | (\$79,157) | - | - |
| 02-OT Wages | - | - | - | - |
| 03-Payroll Benefits | \$51,147 | (\$51,147) | - | - |
| 04-Contracted Services | \$153,371 | \$130,304 | \$13,075 | \$296,750 |
| 05-Supplies & Expenses | \$24,569 | - | - | \$24,569 |
| 09-Equipment | \$3,388 | - | (\$233) | \$3,155 |
| Total Expenditures | \$311,632 | - | \$12,842 | \$324,474 |

Extension

Revenue Assumptions

| | 2022 | 2023 | 2023 | 2024 | | |
|---------------------------------|------------------|------------------|------------------|------------------|----------------------------|--------------------|
| Revenue Source | Actual | Budget | Estimate | Request | Assumptions | Confidence Level % |
| County Tax Levy | 283,148 | 304,263 | 304,263 | 317,830 | County funding request | 100% |
| State Postage Grant | 700 | 994 | 994 | 994 | only invoice for what use | 100% |
| School Outreach Prg Grt | 3,300 | 1,800 | 1,800 | 1,800 | based on enrollment in 4-H | 90% |
| Extension/ Reference Materials | 42 | - | - | - | do not budget for this | 100% |
| Extension/ Duplicating | 9 | - | 100 | 50 | customer printing | 50% |
| Garden Rent | 1,505 | 1,300 | 1,300 | 1,300 | jeffers plots | 90% |
| Extension/ Educational Programs | 6,383 | 2,500 | 2,000 | 2,000 | program fees | 70% |
| Pesticide Trng Fees | 1,520 | - | - | - | moved to state | 100% |
| Family & Wellness Donations | 1,750 | 775 | 500 | 500 | Donations can fluctuate | 80% |
| TOTAL | \$298,357 | \$311,632 | \$310,957 | \$324,474 | | |

**Extension
Grant Funding**

| | 2022 | 2023 | 2023 | 2024 | |
|-------------------------|----------------|----------------|----------------|----------------|------------------|
| Revenue Source | Actual | Budget | Estimate | Request | Grant Details |
| State Postage Grant | 700 | 994 | 994 | 994 | mailing expenses |
| School Outreach Prg Grt | 3,300 | 1,800 | 1,800 | 1,800 | 0 |
| TOTAL | \$4,000 | \$2,794 | \$2,794 | \$2,794 | |

Extension

Contracted Services Summary

| | 2022 | 2023 | 2023 | 2024 |
|---------------------------|------------------|------------------|------------------|------------------|
| Expenditure Type | Actual | Budget | Estimate | Request |
| Professional Services | 146,524 | 151,191 | 140,000 | 294,570 |
| Utility Services | 1,680 | 1,680 | 1,680 | 1,680 |
| Repairs And Maintenance | - | - | - | - |
| Other Contracted Services | 500 | 500 | 500 | 500 |
| Total | \$148,704 | \$153,371 | \$142,180 | \$296,750 |

Extension

Contracted Services Detail

| | 2022 | 2023 | 2023 | 2024 | | |
|--------------------------------|------------------|------------------|------------------|------------------|---|---------------------------|
| Expenditure | Actual | Budget | Estimate | Request | Description | Expenditure Type |
| Extension/ Contracted Services | 146,524 | 151,191 | 140,000 | 294,570 | Educators, Intern, Americorp, and Support staff | Professional Services |
| Extension/ Telephone | 1,680 | 1,680 | 1,680 | 1,680 | Office Telephone | Utility Services |
| 4-H Programs/ Data Processing | 500 | 500 | 500 | 500 | 4-H Software | Other Contracted Services |
| TOTAL | \$148,704 | \$153,371 | \$142,180 | \$296,750 | | |