



Extension

UNIVERSITY OF WISCONSIN-MADISON
BROWN COUNTY

UW-Extension

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MISSION

Brown County UW-Extension staff teach, learn, lead and serve, connecting people with the University of Wisconsin, and engaging with them in transforming lives and communities.

PROGRAM DESCRIPTION

Extension utilizes research from the University of Wisconsin in providing education and technical assistance in the areas of 1) agriculture and natural resources, and 2) youth, family and community development. Extension staff provide educational programs for youth, families, school districts, human service organizations, businesses, local units of government, and farms with a focus on addressing community needs. Extension is a statewide network designed to improve health and the environment, enhance the quality of life, and increase profitability for farming operations of all sizes. Extension educators engage with Brown County residents in transforming lives and communities.

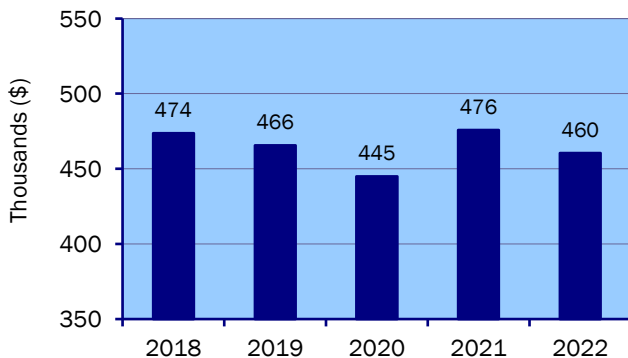
PERFORMANCE MEASURES	2020 Actual	2021 Estimate	2021 Budget	2022 Budget	Budget Change
Number of Youth Participating in 4-H Development Program	2,600	2,500	2,500	3,000	20.00%
Number of Residents Reached Virtually with Information	N/A	40,000	40,000	40,000	0.00%
Number of Residents Attending Educational Programs (Face to face and Virtual)	10,000	8,000	12,000	12,000	0.00%

INITIATIVES

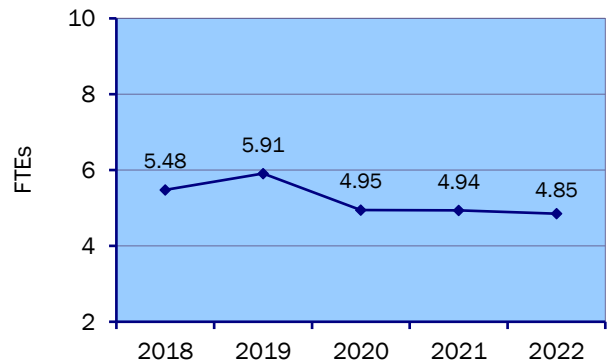
Urban Farming – Extension Brown County will collaborate with community partners to plan and begin implementation of a new urban farm focused on 1) increasing access to fresh, safe, healthy, and culturally appropriate food to address food insecurity, and 2) providing opportunities for individuals to gain meaningful skills and access to employment in small-scale produce operations to ensure self-sufficiency.

4-H Tech Changemakers – Brown County 4-H is collaborating with Girls & Boys Club to implement a 4-H Tech Changemakers project in Brown County. The Tech Changemaker Program empowers teens and adults to take control of digital literacy and economic prosperity in their communities.

PROPERTY TAX TRENDS



STAFFING TRENDS



FINANCIAL SUMMARY

	2020 Actual	2021 Estimated	2021	2022 Budget	Change from 2021	
			Amended Budget		Amended Budget \$	%
Intergov. Revenue	42,765	50,685	45,918	64,429	18,511	40.31%
Public Charges	25,651	33,200	44,013	38,200	(5,813)	-13.21%
Miscellaneous Revenue	58,008	59,540	73,252	23,752	(49,500)	-67.57%
Other Financing Sources	15,497	12,000	14,645	12,000	(2,645)	-18.06%
Total Revenues	141,921	155,425	177,828	138,381	(39,447)	-22.18%
Personnel Costs	165,041	197,514	233,172	241,523	8,351	3.58%
Operating Expenses	364,998	318,450	420,580	357,308	(63,272)	-15.04%
Total Expenses	530,039	515,964	653,752	598,831	(54,921)	-8.40%
Property Taxes	444,926	475,924	475,924	460,450	(15,474)	-3.25%
Net Total Activity	56,807	115,385	-	-		

SUMMARY HIGHLIGHTS

- **Intergovernmental Revenue** – Increase is due to the following:
 - Increase in a federal grant funded position's wage
 - Increase from local school districts related to increased after school programming
 - Increase in state charges for space rental
- **Public Charges** – Decrease is related to the change in Agriculture/Horticulture fees being transitioned to the state.
- **Miscellaneous Revenue** – Decrease is due to the discontinuation of the parent education program and its funding as well as an unexpected donation in 2021.
- **Other Financing Sources** – Decrease is the result of the 2021 transfer in for wage increases, which are currently not budgeted for in 2022.
- **Operating Expenses** – Decrease is due to the reduction of supplies and professional services expenses related to the parent education program as well as decreased intra-county charges.

CONTRACTED & PROFESSIONAL SERVICES

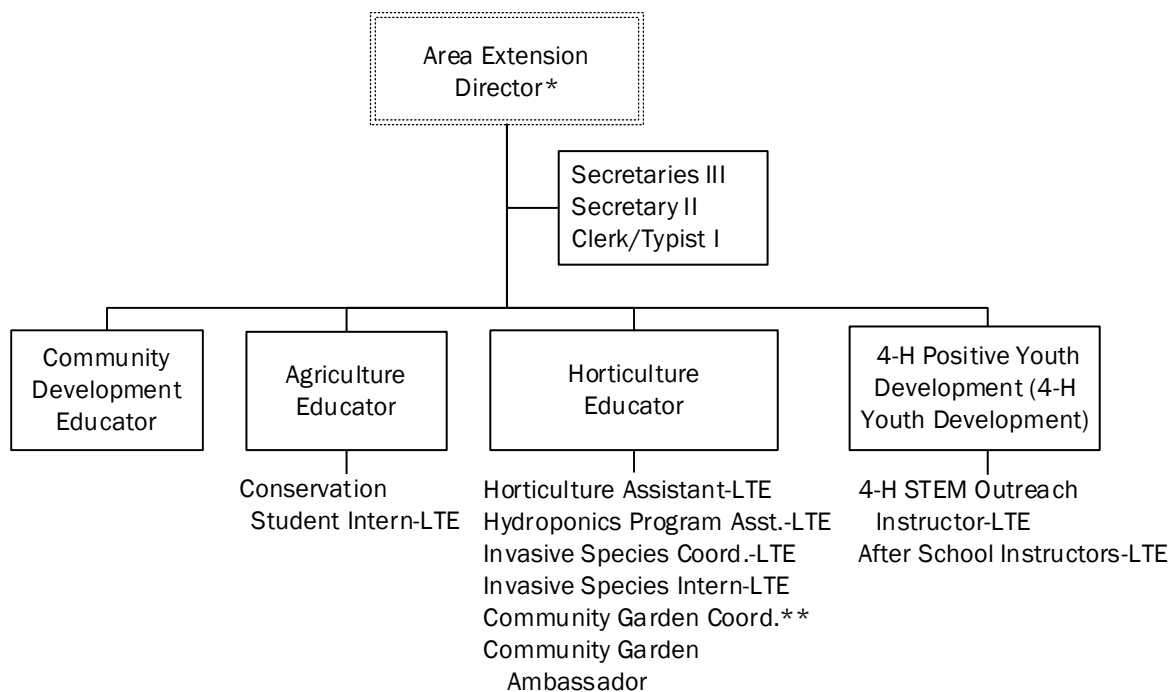
Type of Service Provided	Annual Cost
50% State Funding of Positions:	
Agriculture Educators	69,490
Positive Youth Development	41,694
Human Development & Relationships Educator	32,760
Community Development Coordinator	43,600
4-H Program Coordinator	21,165
Master Gardener Volunteer Coordinator	6,300
Garden Tilling, Mowing & Plowing	400
Interpretation & Translation	150
	215,559

STAFFING SUMMARY

Position	FTE	Unit Rate	Budget Hours	Cost
Community Garden Coord	1.00	20.00	2,080	41,600
Secretary III	0.50	18.70	975	18,233
Secretary III	0.50	18.45	975	17,989
Clerk/Typist I	0.50	18.21	975	17,755
LTE Stem Outreach Instructor	0.15	17.00	298	5,066
LTE-After School Instructor	0.40	17.00	832	14,144
Secretary II	1.00	16.79	1,950	32,742
LTE-Conservation Student Intern	0.21	15.00	440	6,600
LTE-Hydroponics Program Asst	0.05	15.00	91	1,365
LTE-Invasive Species Coordinator	0.16	13.00	325	4,225
LTE-Horticulture Assistant	0.18	11.00	378	4,158
LTE-Invasive Species Intern	0.18	11.00	384	4,224
LTE-Comm Garden Ambassador	0.02	9.50	45	427
4.85			9,748	168,528

Regular Earnings	168,528
Fringe Benefits	72,995
Total 2022 Compensation	241,523

Salary Summary does not reflect 2022 cost of living or other potential compensation adjustments.



* Position is 100% state funded.

**Position is funded by county and external revenue.

***Position funded with half of salary and fringe benefits paid by Brown County and half by the University of Wisconsin - Madison Division of Extension: 4-H Positive Youth Development Educator.

****Positions funded by the state and/or external funding: 4-H Shooting Sports Coordinator, After School Instructors, Agriculture Educator, Community Development Educator, Five FoodWise staff, Horticulture Educator, Master Gardener Volunteer Coordinator, Professional Development and Training Coordinator and Natural Resources Extension Educator.

UW-EXTENSION 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Fund: 100 - General Fund					
REVENUES					
General property taxes	444,926	237,962	475,924	475,924	460,450
Federal grant revenue	12,000	5,077	10,200	12,000	17,000
State grant and aid revenue	687	-	-	-	-
Other grant revenue	14,079	886	1,586	2,572	2,026
Charges and fees	23,750	16,495	30,000	42,068	34,500
Sales	1,901	2,698	3,200	1,945	3,700
Intergovt charges	-	12,270	27,043	19,490	30,547
Intergovt charges State	15,999	3,910	11,856	11,856	14,856
Intra-county charge	33,176	16,552	38,650	38,650	650
Miscellaneous	66	590	590	-	-
Donations	21,415	10,003	20,300	34,602	23,102
Sponsorship	3,350	-	-	-	-
Transfer in Wages	11,500	6,000	12,000	12,000	12,000
Intrafund Transfer In HR	3,997	-	-	2,645	-
REVENUES TOTAL	586,847	312,443	631,349	653,752	598,831
EXPENSES					
Regular earnings	108,811	66,024	145,000	167,568	168,528
Paid leave earnings Vacation	3,581	3,607	6,274	-	-
Paid leave earnings Personal	1,753	756	1,315	-	-
Paid leave earnings Casual time used	1,671	155	269	-	-
Paid leave earnings Holiday	3,353	816	1,419	-	-
Paid leave earnings Other (funeral, jury duty, etc)	138	-	-	-	-
Premium Overtime	46	13	12	-	-
Premium Casual time payout	432	301	523	-	-
Premium Holiday worked	-	67	117	-	-
Fringe benefits	-	-	-	237	-
Fringe benefits FICA	8,602	5,143	8,949	12,448	12,885
Fringe benefits Unemployment comp	118	70	122	170	175
Fringe benefits Health insurance	25,177	13,760	23,943	37,589	46,312
Fringe benefits Dental Insurance	2,432	1,316	2,289	3,277	3,983
Fringe benefits Life Insurance	140	99	171	137	340
Fringe benefits LT disability insurance	431	196	341	482	506
Fringe benefits ST disability insurance	605	275	478	693	726
Fringe benefits Workers comp insurance	1,839	869	1,511	1,737	1,852
Fringe benefits Retirement	5,911	2,748	4,781	7,058	6,216
Fringe benefits - Budget only	-	-	-	1,776	-
Supplies	27,324	13,397	27,000	42,234	19,471
Supplies Office	1,017	497	650	500	650
Supplies Postage	6,814	1,661	3,856	3,856	3,856
Dues and memberships	885	500	1,000	1,030	880
Advertising and public notice	-	-	-	1,000	-
Rental	-	-	480	480	480
Books, periodicals, subscription	-	-	120	-	525
Travel and training	1,486	1,036	3,200	4,300	4,650
Special events	1,440	-	-	-	-
Service fees	3,773	1,675	2,000	2,000	2,000
Water & sewer	1,174	510	700	700	700
Telephone cell	1,217	1,137	2,800	1,000	2,607
Indirect cost	43,202	29,953	59,905	59,905	47,861
Intra-county expense Technology services	80,417	52,171	82,930	82,930	75,040
Intra-county expense Insurance	3,972	1,635	3,269	3,269	3,564
Intra-county expense Other departmental	-	6	6	-	-
Intra-county expense Highway	367	563	563	-	-

UW-EXTENSION 2022 BUDGET

Account Description	2020 Actual Amount	2021 6- Month Actual Amount	2021 Estimated Amount	2021 Amended Budget	2022 Executive Budget
Intra-county expense Copy center	3,885	1,329	4,000	12,225	8,020
Intra-county expense Departmental copiers	5,078	2,435	4,870	4,870	4,870
Intra-county expense Document center	395	260	551	551	514
Contracted services	17,366	100	550	550	550
Professional services	165,186	55,003	120,000	199,180	181,070
EXPENSES TOTAL	530,039	260,079	515,964	653,752	598,831
REVENUE GRAND TOTALS:	586,847	312,443	631,349	653,752	598,831
EXPENSE GRAND TOTALS:	530,039	260,079	515,964	653,752	598,831
NET GRAND TOTALS:	56,807	52,364	115,385	-	-