

**Johnson County**  
**Working Budget Report**  
**2022, Working, Details, First Draft Requests - 2022**

From Account: 0100-6650

To Account:

Run Date: 07/19/2021

## EXTENSION OFFICE

Segments/Accounts	Budget Request	Forecast	2021 Actuals	2021 Adopted - First Draft Requests - 2021 Adopted	2021 Amended - First Draft Requests - 2021 Amended	2020 Actuals	2019 Actuals
<b>0100 : General Fund</b>							
<b>6650 : County Extension</b>							
0100-6650-51030-CN : Personnel Salaries	130,265.00	0.00	93,670.30	130,265.00	130,265.00	128,699.91	124,127.71
			FY 2021 Budget	130,265.00			
				0.00			
				Requesting the 4-H program assistant and part time secretary positions be combined into one full time 4-H program assistant position that will handle some clerical duties as well as current responsibilities. Current total part time budgeted salary for both positions is \$36,477. If approved, the full time position would be budgeted at \$31,824 which is \$4,653 less than current budget.			
				<b>130,265.00</b>			
0100-6650-51070-CN : Part-time/Temporary Employee	36,477.00	0.00	22,180.21	36,477.00	36,477.00	32,759.00	17,632.34
			FY 2021 Budget	36,477.00			
				0.00			
				If personnel request is approved, we will no longer need these part time positions.			
				<b>36,477.00</b>			
0100-6650-51160-CN : Travel Allowance	24,421.00	0.00	16,740.90	24,421.00	24,421.00	22,228.19	19,151.42
0100-6650-51163-CN : Cell Phone Allowance	1,440.00	0.00	1,080.00	1,440.00	1,440.00	1,428.00	1,452.00
0100-6650-52020-CN : Health & Life Insurance	10,794.00	0.00	8,114.58	10,794.00	10,794.00	10,955.52	10,256.40
0100-6650-52040-CN : Unemployment Insurance	133.00	0.00	108.22	133.00	133.00	138.87	103.14
0100-6650-52150-CN : FICA	11,941.00	0.00	8,236.86	11,941.00	11,941.00	11,453.28	10,019.58
0100-6650-52160-CN : Medicare	2,793.00	0.00	1,926.35	2,793.00	2,793.00	2,678.56	2,343.28
0100-6650-52170-CN : Retirement	19,159.00	0.00	6,268.86	19,159.00	19,159.00	8,840.27	6,821.65
0100-6650-53100-CN : Postage	700.00	0.00	379.48	700.00	700.00	703.93	513.21
0100-6650-53110-CN : Office Supplies	2,000.00	0.00	1,590.60	2,000.00	2,000.00	14,807.34	1,252.77
0100-6650-53120-CN : Law Books and Publications	200.00	0.00	155.88	200.00	200.00	195.88	142.87
0100-6650-53160-CN : Demonstration and Teaching Supplies	1,500.00	0.00	1,292.39	1,500.00	1,500.00	2,387.39	1,654.55
0100-6650-54000-CN : Fees and Services	1,500.00	0.00	407.00	1,500.00	1,500.00	366.00	0.00
0100-6650-54100-CN : Dues, Conferences and Training	12,000.00	0.00	8,117.86	12,000.00	12,000.00	7,463.04	9,961.45
0100-6650-58000-CN : Maintenance of Office Equipment	500.00	0.00	165.90	500.00	500.00	0.00	500.00
<b>SubTotal : 6650 : County Extension</b>	<b>255,823.00</b>	<b>0.00</b>	<b>170,435.39</b>	<b>255,823.00</b>	<b>255,823.00</b>	<b>245,105.18</b>	<b>205,932.37</b>

<b>SubTotal 0100 : General Fund</b>	<b>255,823.00</b>	<b>0.00</b>	<b>170,435.39</b>	<b>255,823.00</b>	<b>255,823.00</b>	<b>245,105.18</b>	<b>205,932.37</b>
<b>Grand Total</b>	<b>255,823.00</b>	<b>0.00</b>	<b>170,435.39</b>	<b>255,823.00</b>	<b>255,823.00</b>	<b>245,105.18</b>	<b>205,932.37</b>