

MAY 26 2026

Received

Fund: 101
Activity: 611.0

DEPARTMENTAL REQUEST FOR YEAR 2027
-----EXTENSION COALITION-----

Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 EXTENSION SALARIES	37,368.40	44,865.39	47,870.58	17,582.66	50,380.00		
411.10 EXTENSION-OVERTIME	.00	.00	.00	.00	.00		
412.00 EXTENSION OASI	2,843.54	3,260.49	3,476.81	1,270.49	3,860.00		
413.00 RETIREMENT	2,242.16	2,691.83	2,872.25	1,054.96	3,030.00		
414.00 WORKMAN'S COMP	93.00	130.00	125.00	140.00	210.00		
415.00 EXTENSION INSURANCE	1,618.60	18,012.37	19,171.46	7,613.10	20,630.00		
416.00 EXTENSION UNEMPLOYMENT	108.00	48.00	48.00	.00	50.00		
TOTAL PERSONAL SERVICES	44,273.70	69,008.08	73,564.10	27,661.21	78,160.00	.00	.00
421.00 EXTENTION INSURANCE	.00	.00	.00	.00	.00		
424.00 EXTENSION RENTALS	.00	.00	.00	.00	.00		
425.00 EXTENSION REPAIRS	200.00	.00	.00	.00	.00		
426.00 EXTENSION SUPPLIES	2,124.38	2,604.10	1,025.65	723.05	3,500.00	3000	
427.00 EXTENSION TRAVEL & CON	614.56	648.32	1,034.32	.00	750.00	500	
428.00 EXTENSION UTILITIES	339.32	347.62	356.45	118.95	400.00	400	
429.00 EXTENSION OTHER	7,025.42	11,548.70	12,661.70	.00	11,525.00		
TOTAL OTHER CURRENT EXPENDITURES	10,303.68	15,148.74	15,078.12	842.00	16,175.00	.00	.00
435.00 EXTENSION FURNITURE	4,199.98	109.99	.00	.00	1,500.00	1000	
TOTAL CAPITAL OUTLAY	4,199.98	109.99	.00	.00	1,500.00	.00	.00
TOTAL: -----EXTENSION COALITION-----	58,777.36	84,266.81	88,642.22	28,503.21	95,835.00	.00	.00

**DUE IN AUDITOR'S OFFICE BY
MAY 28, 2026**

0000048



Fund: 101
 Activity: 611.0

DEPARTMENTAL REQUEST FOR YEAR 2027
 ----EXTENSION COALITION-----

Account Description	Amount Expended 2023 Prior Yr-2	Amount Expended 2024 Prior Yr-1	Amount Expended 2025 Prior Yr	Amount Expended 2026 Current	Budget For Current Year 2026	Amount Requested 2027	Amount Approved 2027
411.00 EXTENSION SALARIES	37,368.40	44,865.39	47,870.58	23,459.95	50,380.00	51,880.00	
411.10 EXTENSION-OVERTIME	.00	.00	.00	.00	.00	.00	
412.00 EXTENSION OASI	2,843.54	3,260.49	3,476.81	1,703.53	3,860.00	3,970.00	
413.00 RETIREMENT	2,242.16	2,691.83	2,872.25	1,407.60	3,030.00	3,120.00	
414.00 WORKMAN'S COMP	93.00	130.00	125.00	140.00	210.00	220.00	
415.00 EXTENSION INSURANCE	1,618.60	18,012.37	19,171.46	9,302.60	20,630.00	21,770.00	
416.00 EXTENSION UNEMPLOYMENT	108.00	48.00	48.00	.00	50.00	50.00	
TOTAL PERSONAL SERVICES	44,273.70	69,008.08	73,564.10	36,013.68	78,160.00	81,010.00	.00
421.00 EXTENTION INSURANCE	.00	.00	.00	.00	.00	.00	
424.00 EXTENSION RENTALS	.00	.00	.00	.00	.00	.00	
425.00 EXTENSION REPAIRS	200.00	.00	.00	.00	.00	.00	
426.00 EXTENSION SUPPLIES	2,124.38	2,604.10	1,025.65	958.65	3,500.00	3,000.00	
427.00 EXTENSION TRAVEL & CON	614.56	648.32	1,034.32	.00	750.00	500.00	
428.00 EXTENSION UTILITIES	339.32	347.62	356.45	177.95	400.00	400.00	
429.00 EXTENSION OTHER	7,025.42	11,548.70	12,661.70	.00	11,525.00	.00	
TOTAL OTHER CURRENT EXPENDITURES	10,303.68	15,148.74	15,078.12	1,136.60	16,175.00	3,900.00	.00
435.00 EXTENSION FURNITURE	4,199.98	109.99	.00	.00	1,500.00	1,000.00	
TOTAL CAPITAL OUTLAY	4,199.98	109.99	.00	.00	1,500.00	1,000.00	.00
TOTAL: ----EXTENSION COALITION-----	58,777.36	84,266.81	88,642.22	37,150.28	95,835.00	85,910.00	.00