

Minutes
University of Illinois Extension
Unit 13 Extension Council Meeting

April 13,2020
7:00 PM Zoom Call

- 1) Call to order
- 2) Budget Review (See Attachment)

Ginger Boas reviewed the Extension budget draft for FY 2021. She reported the budget has been stable, but it is uncertain what may happen in light of the recent pandemic.

- 3) New Business
 - a) Status of Office during COVID 19- As of March 13, the physical Extension offices are closed to the public and all staff are working remotely. We have put protocols in place to ensure the public can reach us by phone. We started having weekly meetings by Zoom and program teams have implemented training for staff so that programs may be shifted to a digital format.
 - b) Spring and Summer Programming: Unit 13 has been proactive and has shifted all in-person programs scheduled this spring to a digital format.
 - c) Digital Programming- programs are being developed digitally and staff are implementing processes to market the programs and add closed captioning to meet accessibility requirements.
 - d) Staffing- All staffing is currently frozen. Unit 13 was able to hire one 4-H program coordinator and 1 office support assistant right before the freeze.
- 4) Other Business- None
- 5) Adjourn: Meeting adjourned at 8 p.m.



Extension

**COLLEGE OF AGRICULTURAL, CONSUMER
& ENVIRONMENTAL SCIENCES**

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Below you will find all the activities, events, resources and news of our unit 13 from March 19 to April 30, 2020.

FAMILY LIFE

Family Life Webinars:

[Discover Wellness While at Home Webinar Series](#)
[Health at Home Webinar Series](#)
[Discover Brain Health Webinar Series](#)
[Nutrition, Wellness, and the Brain](#)
[Autism Awareness Month - Online Webinars](#)

Family Files Blog:

[Physical distancing not Social distancing - ways to stay in touch](#)
[Work Smart from Home](#)
[Keep Young Children Learning at Home During Trying Times](#)
[Learning at Home During Trying Times](#)
[Keeping in Touch While Keeping Your Distance](#)
[Caregiver Tips for Older Adults](#)

CONSUMER ECONOMICS

Consumer Economics Webinars

[Get Savvy: Health Insurance Dissected](#)
[Get Savvy: Student Loan Repayment Webinar](#)
[Get savvy Webinars Series Facebook Event](#)

Consumer Economics Resources

[Coping with Finances during Times of Uncertainties Tip Sheet](#)
[Know Who To Trust](#)
[Economic Impact Payments](#)
[Money Mentors – Free Help Available](#)

Consumer Economics Blog: [Plan Well, Retire Well](#)

[Coping with Finances During Times of Uncertainties](#)

[What to Do with \\$1,200?](#)
[Shopping for Groceries Online](#)

Consumer Economics Podcast: [Family Financial Feuds](#)
[Grow your kids' money skills](#)

HORTICULTURE

Horticulture Webinars

[Four Seasons Gardening Webinar Special Edition - Starting Seeds Indoors](#)
[Virtual Tree Walk of Hessel Park](#)
[Four Seasons Gardening Webinar Special Edition - Gardening 101](#)
[Vertical Gardening \(Via Webinar or Phone Call-In\)](#)

Horticulture: [The Garden Scoop Blog](#)

[Analyzing Soils for New Vegetable Gardens](#)
[Starting a New Vegetable Garden](#)
[Spring Pruning Can Hurt Your Tree's Bank Account](#)
[Tree Identification](#)

4-H

[Congratulations to our area State 4-H Scholarship winners!](#)

Local Food Systems and Small Farms

[Blog: Edible \(Native\) Landscaping](#)

COVID-19 Unit 13 local resources

[Local Resources in our Community During COVID-19](#)

e-NEWS

Horticatures April e-News: <https://emails.illinois.edu/newsletter/9954021.html>
Consumer Economics April e-News: <https://emails.illinois.edu/newsletter/5877967.html>
Family Life April e-News: <https://emails.illinois.edu/newsletter/9626285.html>



Unit #13 - Ford, Iroquois, Champaign, Vermilion

A. Revenue - Matchable Sources		Revenue by County					
Contributor (account code)	Amount	Champaign	Ford	Iroquois	Vermilion		
1 United Way (303401)	26,000	26,000	0	0	0	0	0
2 Farm Bureau (303402)	10,000	0	3,000	7,000	0	0	0
3 HCE (303403)	2,000	2,000	0	0	0	0	0
4 Extension Council (303404)	6,000	5,000	0	0	1,000	0	0
5 Building Association (303407)	0	0	0	0	0	0	0
6 County Board (303408)	703,483	442,183	50,000	111,300	100,000	0	0
7 4H Federations / 4H Foundations (303405)	23,500	20,000	1,000	2,500	0	0	0
8 Commodity Groups (303406)	0	0	0	0	0	0	0
9 Other Agreements (303498)	0	0	0	0	0	0	0
10 City Governments (303409)	0	0	0	0	0	0	0
11 Township Governments (303410)	0	0	0	0	0	0	0
12 Other Local Governments (303411)	0	0	0	0	0	0	0
13 County Board In-Kind Rent1	0	0	0	0	0	0	0
Total Matchable Revenue	770,983	495,183	54,000	120,800	101,000	0	0
B. Revenue - Non-Matchable Trust Fund							
1 4H Premium Funds (303412)	51,695	21,975	5,103	17,665	6,952	0	0
2 Gifts/Donations (303499)	22,380	1,000	4,000	16,380	1,000	0	0
3 State Match	501,139	321,869	35,100	78,520	65,650	0	0
Total Non-Matchable Trust Fund	575,214	344,844	44,203	112,565	73,602	0	0
C. Revenue - Non-Matchable Other							
1 Self-Supporting Funds (fees)	58,000	32,000	1,000	5,000	20,000	0	0
2 Federal Smith-Lever	0						
3 UI General Revenue Funds (GRF)	101,834						
4 Youth Development (IDOA)	59,563						
Total Non-Matchable Other Revenue	219,397						
Total Revenue	1,565,594	872,027	99,203	238,365	194,602	0	0
TOTAL REVENUE Less In-Kind Rent	1,565,594	872,027	99,203	238,365	194,602	0	0
D. Expenses - Personnel	(1,065,480)						
E. Expense - Non-Personnel	(500,114)						
TOTAL EXPENSE	(1,565,594)						
F. Budgeted Carryover	0	0	0	0	0	0	0
BALANCE (deficit)	0						

Agreements from individual contributors to provide the amounts indicated on Lines A.1-13 have been signed by the appropriate officers of the indicated organizations and filed with the Director of University of Illinois Extension.

Submitted By _____ Date _____
County Director, Extension

Reviewed By _____ Date _____
Extension Council

Certified By _____ Date _____
Chairperson for County Governing Board

Approved By _____ Date _____
Regional Director, Extension

Approved By _____ Date _____
Director, Extension

D. Expenses - Personnel

Total FTE	21.00
Total Personnel Expense	1,065,480

Academic Professional (Account Code 211000)		Annual Salary	FTE	Budget Amount
1	County Director	86,857	1.00	86,857
2	Educator	% YD Funded	Annual Salary	FTE
	Byers-Gerstenecker, Chelsey- FCS		73,466	1.00
	Harper, Erin- ANR		60,894	1.00
	Munro, Myla	50%	59,823	1.00
	Pankau, Ryan		60,675	1.00
	Sweedler, Kathy		84,850	1.00
	Tracy, Mynda	50%	59,303	1.00
	position			
	position			
	position			
	position			
	Total Educator		6.00	399,011
3	Other Academic Professional	% YD Funded	Annual Salary	FTE
	position			
	position			
	position			
	position			
	position			
	position			
	position			
	position			
	position			
	position			
	Total Other Academic Professional		0.00	0
	Total Academic Professional		7.00	485,868

Educator Salary Calculations		
Unit Fund 70%	State 30%	YD Fund
51,426	22,040	0
42,626	18,268	0
20,938	8,973	29,912
42,473	18,203	0
59,395	25,455	0
20,756	8,895	29,652
0	0	0
0	0	0
0	0	0
0	0	0
237,614	101,834	59,563
Unit Fund	YD Fund	Total
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0
0	0	0

5	Hourly Wages (Account Code 215000) List academic hourly & extra-help here	Budget Amount
	EH EPC	20,000
	Students	10,000
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	position	
	Total Hourly Wages	30,000
Total FTE Total Personnel Expense		21.00 1,065,480

E. Expense - Non-Personnel

Total Non-Personnel Expense			500,114	34,500	49,450	210,613	89,437	0	0
Account Code	Item	Amount		Champaign	Ford	Iroquois	Vermilion		
1	121100	Office Supplies	10,000	600	1,400	6,600	1,400		
2	121400	Program / Educational Supplies	53,000	4,000	7,000	35,000	7,000		
3	129000	Printing	600	50	150	250	150		
4	132000	Travel	25,000	2,500	5,000	12,500	5,000		
5	141000	General Services / Registration	25,000	2,000	4,000	15,000	4,000		
6	143000	Rental / Lease	197,400	19,800	19,800	99,513	58,287		
7	144000	Utilities Service	15,000	1,000	2,000	10,000	2,000		
8	145000	Postage / Freight / Registration	4,000	400	800	2,000	800		
9	146000	Duplicating / Copy Service	500	50	100	250	100		
10	147000	Repair / Maintenance - Equip, Building (including janitorial service)	30,000	2,000	5,000	18,000	5,000		
11	152000	Telephone Services	7,500	750	1,250	3,000	2,500		
12	154000	Consultant / Honorariums / Judges	5,000	500	1,000	2,000	1,500		
13	155000	Computer Services	1,000	100	200	500	200		
14	126000	Equipment (not inventoried) under \$500	4,500	500	1,000	2,000	1,000		
15	161000	Equipment (inventoried) \$500 and over	5,500	250	750	4,000	500		
16	142900	Separation Pool	14,182						
17		Contingency Reserve*	101,932						
18		Deficit Elimination**	0						
Total Non-Personnel			500,114	34,500	49,450	210,613	89,437	0	0

* The Contingency Reserve budget line is for unforeseen obligations and future needs. The contingency funds would be available to meet financial obligations during the fiscal year that may occur if budgeted revenue amounts are not received at the level expected, or for other future needs in support of unit activities.

** A deficit exists when a unit has an overall negative fund balance (less than zero carryover funds). The deficit may be short-term (non-recurring) or long-term (recurring or structural). A short-term deficit is one that can be eliminated in 1-3 years with minimal disruption to unit operations. An example of short-term deficit would be one resulting from the VSIP retirement/resignation program. A long-term, recurring, or significant deficit may require more significant organizational changes. The amount entered above is to eliminate a deficit according to the Deficit Elimination Plan and would remain unspent in the trust account.