

Minutes

University of Illinois Extension Unit 13 Extension Council Meeting

4/29/2019

6:00PM

- 1) Call to order: Meeting was called to order at 6:30 pm.
- 2) Approval of minutes: The minutes of 1/29/2019 were approved by unanimous ballot.
- 3) County Director Report: (See Attachment 1)
- 4) Budget Information
 - a) Funding: FY 19 year to date

Beginning Balance:	\$ 543,766.43
Current balance:	\$ 760,046.07 (Actual)
Local Funds:	\$ 515,933.03 (62%)
State Funds:	\$ 581,286.00 (112%)*
Total:	\$ 1,097,219.03 (82%)
Year to date Expenses:	\$ 490,058.78 (22.5%)

State Match Showing 112% This reflects previous years State Match
 - b) Proposed Budget FY20: (Attachment 2) Ginger Boas provided a draft budget for FY 2020. Priorities were discussed and the council provided input. Local Foods was added this year and the potential to add a program coordinator to support that position discussed. This budget will be shared with the council board.
- 5) Other Business: Focus interest groups- Topic of interested groups tabled for next meeting.
- 6) Adjourn: Meeting adjourned at 8:45



Extension

COLLEGE OF AGRICULTURAL, CONSUMER & ENVIRONMENTAL SCIENCES

4/29/2019

Unit 13 County Director Report

1. Staffing:

a. Open Civil Service Positions

- Extension Program Coordinator- 4-H Ford-Iroquois- Hiring 3 part-time Extra Help Staff to cover fair planning. Referral list pending.
- Extension Program Coordinator- SNAP-Ed, Champaign- Interviews May 1 and 2
- Community Workers- 4 EFENP Positions, Champaign/Vermilion – Interviews May 1
- Publicity and Promotion Specialist (Melissa Kuhl)- Referral list pending

b. New and Open Educator Positions

- Extension Educator EFNEP (Melissa Schumacher)- Last day 1/18/2019- Interim Betty Gavin in place.
- Local Foods Small Farms Educator-Referral approved

2. Funding

a. End of FY 18 \$ 543,766.43

b. Current balance: \$ 760,046.07 (Actual)

i. Local Funds: \$ 515,933.03 (62%)

ii. State Funds: \$ 581,286.00 (112%)*

iii. Total: \$ 1,097,219.03 (82%)

c. Year to date Expenses: \$ 490,058.78 (22.5%)

d. State Match Showing 112% This reflects previous years State Match

3. Program Highlights

a. Horticulture

- i. 33,440 Volunteer hours completed by Master Gardeners and Master Naturalists. This equates to \$807,300 in value to the community.
- ii. 3,800 people attended 60 horticulture and natural resources programs
- iii. 675 Hotline questions answered

b. 4-H / Youth

- i. 3200 Youth benefited from 4-H programs
- ii. 1290 youth participated in Agriculture in the classroom programs.

- iii. 450 People volunteered their time toward 4-H programs
- iv. 140 Youth participated in Food Challenge
- c. Consumer Economics
 - i. 1200 views on Plan Well Retire Well Blog
 - ii. 9000 People reached through twitter chat
 - iii. 17,000 young people accessed the Financial Wellness for Young Adults
 - iv. 90 people received financial assistance from money mentor volunteers.
- d. Family Life
 - i. 8000 views on Family Files Blog
 - ii. 2,000 views on the Family Life Facebook page with the highest viewership was about aging better by being grateful.
 - iii. 2540 attended Family Life Programs including
- e. Snap-Ed
 - i. Reached 16,595 SNAP-Ed eligible recipients

Unit 13-Champaign/Ford/Iroquois/Vermilion

% into fiscal year = 75.00

FY 2019 UNIT BUDGET

Mar-19

EXPENSE SHEET

	Budgeted	This Month	Year to Date	Remainder	% Spent
Salaries	1,094,890.00	45,398.51 (a)	399,224.01 (b)	695,665.99	36.5%
Expendable materials/ supplies	26,048.00	1,401.40	20,933.51	5,114.49	80.4%
Not capital Equipment (between \$100 - \$499)	4,500.00	698.34	3,612.57	887.43	80.3%
Capital equipment (between \$500 - \$2,499)	6,500.00	-	948.78	5,551.22	14.6%
Publication/ Printing	600.00	317.40	2,302.15	(1,702.15)	383.7%
Travel and rental transportation	30,000.00	986.81	11,021.44	18,978.56	36.7%
Services	35,000.00	811.28 (c)	(11,472.35)(d)	46,472.35	-32.8%
Utilities	16,000.00	1,307.34	10,005.15	5,994.85	62.5%
Mailing	3,000.00	-	3,532.65	(532.65)	117.8%
Printing/ Copy Services	12,000.00	-	21.00	11,979.00	0.2%
Repair/Maint. equipment	30,000.00	850.00	19,087.67	10,912.33	63.6%
Phone/IT Services	10,000.00	533.40	4,698.33	5,301.67	47.0%
Professional services	7,000.00	8.00	2,773.00	4,227.00	39.6%
Operating leases	166,000.00	4,547.10 (e)	43,066.56 (f)	122,933.44	25.9%
Miscellaneous	9,620.00	-	4,576.86	5,043.14	47.6%
Transfer expenses		-	(24,272.55)	24,272.55	
Contingency Reserve	169,883.00				
Total Budgeted Expenses	1,621,041.00	56,859.58	490,058.78	961,099.22	30.2%
TOTAL EXPENSES	1,621,041.00	56,859.58	490,058.78	961,099.22	30.2%

(a) Net of \$15,913.42 paid with Smith-Lever funds

(b) Net of \$87,528.31 paid with Smith-Lever funds

(c) Net of \$11,592.72 paid with Smith-Lever funds

(d) Net of \$63,899.32 paid with Smith-Lever funds

(e) Net of \$4,587.30 paid with Smith-Lever funds

(f) Net of \$24,262.10 paid with Smith-Lever funds

Unit 13 Champaign/Ford/Iroquois/Vermillion INCOME BUDGET, FY 2019

% into fiscal year 75.00

Mar-19

INCOME AGREEMENTS	BUDGETED	THIS MONTH	YEAR TO DATE	REMAINDER	% Collected
303401 United Way	26,000.00		26,559.00		
303402 Farm Bureau	28,000.00		10,000.00		35.7%
303403 Homemakers Ext.	2,000.00		2,000.00		100.0%
303404 Executive Ext. Council	12,500.00		-		0.0%
303405 4-H Federation/Foundation	23,500.00		-		0.0%
303408 County Board	703,483.00		464,651.52		66.1%
303498 UI Extension Other	-		-		
303499 Other Non-matching	24,880.00	6,507.61	12,722.51		51.1%
Misc. - interest					
TOTAL LOCAL SOURCES	820,363.00	6,507.61	515,933.03	304,429.97	62.9%
STATE SOURCES	517,064.00	-	581,286.00	(64,222.00)	112.4%
TOTAL LOCAL & MATCHING	1,337,427.00	6,507.61	1,097,219.03	240,207.97	82.0%
			-	-	-
303412 UI Extension 4-H Premiums	51,515.00		-	51,515.00	
GRAND TOTAL	1,388,942.00	6,507.61	1,097,219.03	291,722.97	79.0%

balance	810,398.04
INCOME THIS MONTH	6,507.61
=====	
TOTAL	816,905.65
LESS EXPENSES	56,859.58
=====	
BALANCE	760,046.07
Banner Fund Balance	810,398.04
Difference	760,046.07



UNIVERSITY OF ILLINOIS
EXTENSION

Annual Budget Plan

Fiscal Year 2019

July 1, 2018 through June 30, 2019

Unit 13 - Champaign, Ford, Iroquois, 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)	28,000	18,000	3,000	7,000	0	0	0
3 HCE (303403)	2,000	2,000	0	0	0	0	0
4 Extension Council (303404)	12,500	10,000	1,000	1,000	500	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	15,000	1,500	2,000	5,000	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	795,483	513,183	55,500	121,300	105,500	0	0
B. Revenue - Non-Matchable Trust Fund							
1 4H Premium Funds (303412)	51,515	21,795	5,103	17,665	6,952	0	0
2 Gifts/Donations (303499)	24,880	1,000	5,000	17,880	1,000	0	0
3 State Match	517,064	333,569	36,075	78,845	68,575	0	0
Total Non-Matchable Trust Fund	593,459	356,364	46,178	114,390	76,527	0	0
C. Revenue - Non-Matchable Other							
1 Self-Supporting Funds (fees)	57,000	34,000	4,500	8,500	10,000	0	0
2 Federal Smith-Lever	0						
3 UI General Revenue Funds (GRF)	115,099						
4 Youth Development (IDOA)	60,000						
Total Non-Matchable Other Revenue	232,099						
Total Revenue	1,621,041	903,547	106,178	244,190	192,027	0	0
TOTAL REVENUE Less In-Kind Rent	1,621,041	903,547	106,178	244,190	192,027	0	0
D. Expenses - Personnel	(1,094,890)						
E. Expense - Non-Personnel	(526,151)						
TOTAL EXPENSE	(1,621,041)						
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 _____
County Director, Extension

Date

Approved By _____
Regional Director, Extension

Date

Approved By _____
Director, Extension

Date