2013 BUDGET RUSK COUNTY
COUNTY-WIDE LIBRARY SERVICES
ACCOUNT NUMBER: 100-51-55111- City
100-51-55113- Bruce

OVERSEEING COMMITTEE: LIBRARY BOARDS (2)

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRATION	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a										
b	Total Expenses (City) net		292,811.56	243,528.96	142,058.56	243,528.96	255,522			
c										
d		County Share to City	**67.84%**	**68.63%**	**68.63%**	**68.63%**	**68.11%**			
e										
f										
g										
h										
I	55113	Bruce Area Library	24,295.26	27,210.26	27,160.78	27,160.78	27,478			
j										
k	**TOTAL-All County Library**									
l	**Services**		**317,106.82**	**270,739.22**	**169,219.34**	**270,689.74**	**283,000**			
m										
n										
o										
p										

The City/County Library Board operates the library, with the city paying the bills and the county reimbursing the city monthly.
The county portion is determined by counting the patrons checking out books and averaging the amount over 5 years.
Currently the average for 2007, 2008, 2009, 2010, and 2011 is 68.11% (estimated) county use and 31.89% city use.
If the costs exceed the budgeted amount, it is levied the following year. Not all county municipalities pay for the city/county library.
They have an exemption if they have a library of their own to operate (Hawkins and Ladysmith libraries.)
Bruce area library has a contract with the county to pay for a portion of its operating costs.

2013 BUDGET RUSK COUNTY
COUNTY-WIDE LIBRARY SERVICES
ACCOUNT NUMBER: 100-51-55111- City
100-51-55113- Bruce

OVERSEEING COMMITTEE: LIBRARY BOARDS (2)

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRATION	2012 ACTUAL 06/30/12	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a		Wages	231,095.86	226,948.80	110,478.86	226,948.80	214,121			
b		Fringes	119,456.20	105,682.50	58,430.48	105,682.50	119,241			
c		Training	1,209.61	500.00	157.80	500.00	1,000			
d		Janitorial Services	6,220.28	5,500.00	2,771.21	5,500.00	7,200			
e		Utilities	11,027.07	11,000.00	5,000.28	11,000.00	11,000			
f		Magazines	1,719.16	1,000.00	1,023.20	1,000.00	1,550			
g		Maintenance	23,394.59	4,500.00	138.86	4,500.00	6,500			
h		Insurance	3,111.23	3,900.00	0.00	3,900.00	6,500			
i		General Operations	6,799.70	4,500.00	5,936.96	4,500.00	8,500			
j		Fixed Assets	3,696.27	0.00	0.00	0.00	7,500			
k		Office Supplies	3,638.19	2,800.00	740.58	2,800.00	2,800			
l		Postage	1,078.83	950.00	422.39	950.00	1,100			
m		Adult Collection	24,094.16	16,000.00	6,950.61	16,000.00	25,000			
n		Children's Collection	12,883.45	7,000.00	2,101.49	7,000.00	15,000			
o		Children's Programs	2,011.24	900.00	485.81	900.00	2,000			
p		Dynix Annual Support	10,716.00	11,478.00	10,838.00	11,478.00	13,100			
q		Technology Maint.	1,632.98	2,000.00	800.00	2,000.00	2,000			
r		Leased Equipment	520.72	500.00	200.00	500.00	815			
s		Use of Fines	4,812.50	12,000.00	17.95	12,000.00	12,000			
t		Use of Donations	7,543.68	700.00	11,993.06	700.00	500			
u		Use of Grants	0.00	0.00	0.00	0.00	0			
v		Humanities Council	0.00	0.00	0.00	0.00	0			
w		Act 150/420 Use	0.00	1,000.00	0.00	1,000.00	0			
x		Use of Other Grants	0.00	0.00	4,005.68	0.00	0			
y		**Total Expenses**	**476,661.72**	**418,859.30**	**222,493.22**	**418,859.30**	**457,427**			
z										
aa		Other Grants	0.00	0.00	5,974.51	0.00	0			
bb		Individual Donations	8,543.68	700.00	7,629.49	700.00	500			
cc		IFLS Grants	0.00	0.00	0.00	0.00	0			
dd		Patron Fines/Fees	4,812.50	12,000.00	8,015.63	12,000.00	12,000			
ee		Act 150/420 Aid	15,684.73	32,966.00	32,967.09	32,966.00	34,815			
ff		**Total Revenues**	**29,040.91**	**45,666.00**	**54,586.72**	**45,666.00**	**47,315**			
gg										
hh		Increase/(Decrease)	(16,000.00)	(18,350.00)	0.00	(18,350.00)	(34,951)			
ii										
jj		**Net Expenses**	**431,620.81**	**354,843.30**	**167,906.50**	**354,843.30**	**375,160**			
kk		County percentage	67.84%	68.63%	68.63%	68.63%	68.11%			
ll		**County share**	**292,811.56**	**243,528.96**	**142,058.56**	**243,528.96**	**255,522**			

2013 BUDGET RUSK COUNTY
COUNTY-WIDE LIBRARY SERVICES
ACCOUNT NUMBER: 100-51-55111- City
100-51-55113- Bruce

OVERSEEING COMMITTEE: LIBRARY BOARDS (2)

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRATION	2012 ACTUAL (6 MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	**Fines/Fees:**									
b		1/1 Fund Balance	29,571.00			35,077.68	16,728			
c		Increase/(Decrease)	5,506.68			(18,350.00)	0			
d		12/31 Fund Balance	35,077.68			16,727.68	16,728			
e										
f	**Donations:**									
g		1/1 Fund Balance	7,583.33			13,785.20	13,785			
h		Increase/(Decrease)	6,201.87			0.00	0			
i		12/31 Fund Balance	13,785.20			13,785.20	13,785			
j										
k	**Act 150/420 Aid:**									
l		1/1 Fund Balance	34,467.79			34,952.47	34,952			
m		Increase/(Decrease)	484.68			0.00	(34,951)			
n		12/31 Fund Balance	34,952.47			34,952.47	1			
o										
p	**Grants:**									
q		1/1 Fund Balance	220.92			220.92	221			
r		Increase/(Decrease)	0.00			0.00	0			
s		12/31 Fund Balance	220.92			220.92	221			

Calculation of County Percentage:

Year	County Use	City Use	Total Use	
2007	93,060	39,821	132,881	0.7003259
2008	87,486	41,549	129,035	0.6780006
2009	87,787	39,595	127,382	0.6891633
2010	80,789	39,015	119,804	0.6743431
2011	78,618	39,846	118,464	0.6636447
			Average	0.6811

2013 BUDGET RUSK COUNTY
FAIRGROUNDS
ACCOUNT NUMBER: 100-54-55462-

OVERSEEING COMMITTEE: Ag. & Extension/Property
CONTACT PERSON: Randy Tatur/ Mike Naczas

REF #	OBJECT	OBJECT LINE ITEM	2011 ACTUAL	2012 APPROPRATION	2012 ACTUAL (SIX MONTHS)	2012 ESTIMATE (12 MONTHS)	COMM/DEPT REQUEST FOR 2013	PROPOSED BY FINANCE COMM	FINAL AMOUNT APPROVED BY CO. BOARD	MEMOS
a	EXPENSES:									
b	229	Lights/Water	9,070.30	7,100.00	2,517.53	9,100.00	9,603			
c	249	Rep./Maint.	24,720.95	8,500.00	10,837.75	25,000.00	8,500			
d	810	Equipment > $5000	0.00	0.00	354.62	1,204.62	4,779	0		mower share
e	811	Capital Improve.	0.00	0.00	0.00	0.00	10,000			roof/dump station
f		**TOTAL EXPENSES**	**33,791.25**	**15,600.00**	**13,709.90**	**35,304.62**	**32,882**	**28,103**		
g										
h	REVENUES:									
i	46330	Overnight Parking	590.00	600.00	55.00	465.00	500			Res 08-36
j	46743	Fees-Non Fair	550.00	0.00	0.00	550.00	550			
k	46749	User Fees	2,994.57	412.50	371.25	632.50	600			
l	48900	Utility Reimburse	240.48	0.00	0.00	200.00	200			
m	49100	Transf. from Powerline	0.00	0.00	0.00	0.00	0	2,000		
n		**TOTAL REVENUES**	**4,375.05**	**1,012.50**	**426.25**	**1,847.50**	**1,850**	**3,850**		
o										
p		**LEVY**	**30,006.20**	**15,187.50**	**13,338.65**	**31,472.12**	**31,532**	**24,753**		
q										
r		Increase/(Decrease)	590.00	600.00	55.00	(2,450.00)	500	500		
s										
t		1/1 Fund Balance	1,860.00			2,450.00	0			Overnight
u		Increase/(Decrease)	590.00			(2,450.00)	500			parking
v		12/31 Fund Balance	2,450.00			0.00	500			fund

2013 BUDGET RUSK COUNTY

Budget For: **SR/YTH CENTER OPERATIONS**
Account Number: **100-74-51635**

COMMITTEE: **PROPERTY**
CONTACT PERSON: **MIKE NACZAS**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	225	COMMUNICATIONS	275.55	265.00	96.62	273.00	273			ave 22.75/mo
b	229	UTILITIES	18,087.49	18,500.00	6,788.21	17,976.48	18,875			
c	249	REPAIRS/MAINTENANCE	4,982.98	3,600.00	126.69	6,436.49	3,927			
d	349	SUPPLIES	0.00	75.00	0.00	0.00	0			
e	366	SNOW/ ICE REMOVAL	3,787.48	4,500.00	1,032.50	2,442.50	4,000			
f		**TOTAL EXPENSES**	**27,133.50**	**26,940.00**	**8,044.02**	**27,128.47**	**27,075**	**27,075**		
g										
h	49223	TRANS SR CIT SITES	6,468.40	6,607.50	2,424.18	6,428.27	6,743			PAGE 410
i		**TOTAL REVENUES**	**6,468.40**	**6,607.50**	**2,424.18**	**6,428.27**	**6,743**	**6,743**		
j										
k		**LEVY**	**20,665.10**	**20,332.50**	**5,619.84**	**20,700.20**	**20,332**	**20,332**		
l										
m										
n										
o										
p										
q										
r										
s										

2013 BUDGET RUSK COUNTY

Budget For: **JUNIOR FAIR**
Account Number: **100-44-55623**

COMMITTEE: **UW EXT ED & RECY COMM**
CONTACT: **GARY SWOVERLAND/HEATHER SCHMITZ**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPRIATED	2012 (6 MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	111	FAIR SECRETARY	4,702.35	3,351.92	974.40	3,816.40	3,352			20 hrs. week
b	112	UWEX SEC/BOOKKEEPER	2,531.97	1,053.90	0.00	0.00	0			fair work
c	133	LONGEVITY	11.19	4.59	0.00	0.00	0			286 hrs
d	151	FICA	554.29	337.40	74.52	291.95	256			for 4 months
e	152	Retirement	295.01	0.00	0.00	0.00	0			
f	156	WORKER COMP	162.23	131.10	0.00	127.47	112			
g		**SUBTOTAL (PAYROLL)**	**8,257.04**	**4,878.91**	**1,048.92**	**4,235.82**	**3,720**			
h	211	Judges (including travel)	2,105.92	3,300.00	0.00	2,040.53	3,300			
i	216	Contracted Services	2,275.00	100.00	0.00	2,261.00	100			
j	225	Telephone	229.85	80.00	0.00	303.56	80			
k	311	Postage	115.07	50.00	115.04	160.36	125			
l	313	Copies	1,782.53	2,000.00	1,797.71	2,734.99	2,000			
m	315	Advertising	1,261.25	1,325.00	30.00	763.13	1,325			
n	319	Supplies	2,186.83	1,500.00	112.32	1,297.51	1,500			
o	324	Dues	481.00	481.00	529.10	529.10	481			
p	340	Software <$5000	269.00	1,000.00	239.00	239.00	239			
q	349	Premiums	4,627.25	6,000.00	(4.25)	3,362.00	4,000			
r		**TOTAL EXPENSES**	**23,590.74**	**20,714.91**	**3,867.84**	**17,927.00**	**16,870**	**16,870**		
s										
t	43690	State Aid	2,701.21	4,000.00	0.00	1,952.42	2,000			
u	46741	Ticket Sales	8,434.25	6,364.91	0.00	9,691.00	5,500			
v	46742	Entry Fees	0.00	350.00	0.00	486.50	500			
w	46743	Stall Fees	475.00	300.00	0.00	0.00	0			
x	46744	Camping Fees	810.00	1,000.00	0.00	920.00	800			
y	46745	Booth Space	1,320.00	450.00	500.00	800.00	400			
z	46746	Fair Book Ads	1,665.00	4,000.00	3,905.00	3,905.00	4,000			
aa	46747	Parking	2,330.00	250.00	0.00	0.00	0			
bb	48500	Donations	3,200.38	0.00	0.00	2,682.83	500			
cc		**TOTAL REVENUES**	**20,935.84**	**16,714.91**	**4,405.00**	**20,437.75**	**13,700**	**13,700**		
dd										
ee		**LEVY**	**4,880.00**	**0.00**	**0.00**	**0.00**	**1,558**	**0**		
ff										
gg		INCREASE/(DECREASE)	2,225.10	(4,000.00)	537.16	2,510.75	(1,612)	(3,170)		
hh										
ii		1/1 Fund Balance	2,126.00			4,351.10	6,861	6,862		
jj		Increase/(Decrease)	2,225.10			2,510.75	(1,612)	(3,170)		
kk		12/31/Fund Balance	4,351.10			6,861.85	5,249	3,691		

2013 BUDGET RUSK COUNTY

Budget For: **TRAILS END CAMP**
Account Number: **100-55-55470**

COMMITTEE: **AG. & EXT. ED. COMMITTEE**
CONTACT PERSON Heather Schmitz/Mike Naczas

REF #	object	Line Item	2011 ACTUAL	2012 APPROPRIATED	2012 6 MONTHS	2012 (12MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVAL CO. BOARD	MEMOS
a	111	SALARIES	13,016.39	0.00	0.00	0.00	0			moved to 126
b	133	LONGEVITY	64.13	0.00	0.00	0.00	0			moved to 126
c	151	SOCIAL SECURITY	999.23	0.00	0.00	0.00	0			moved to 126
d	152	RETIREMENT	1,517.33	0.00	0.00	0.00	0			moved to 126
e	156	WORKMEN'S COMP	480.76	0.00	0.00	0.00	0			moved to 126
f	158	UNEMPLOYMENT	732.00	0.00	0.00	0.00	0			moved to 126
g	**SUBTOTAL (PAYROLL)**		**16,809.84**	**0.00**	**0.00**	**0.00**	**0**			
h										
i	225	COMMUNICATIONS	288.97	280.00	135.59	271.18	280			
j	229	UTILITIES	1,982.69	1,600.00	453.61	1,559.30	1,600			
k	249	REPAIR/MAINT	3,405.06	4,500.00	1,111.75	4,500.00	4,500			
l	311	POSTAGE	23.28	20.00	18.21	23.00	25			
m	319	SUPPLIES	150.10	125.00	101.57	150.00	150			
n	332	TRAVEL	213.41	0.00	0.00	48.00	50			
o	340	EQUIPMENT < $5000	2,941.00	0.00	0.00	0.00	0			
p	810	EQUIPMENT > $5000	0.00	0.00	0.00	0.00	4,779	0		mower
q	990	TRANS TO UWEX	1,794.79	0.00	0.00	0.00	0			
r	**TOTAL EXPENSES**		**27,609.14**	**6,525.00**	**1,820.73**	**6,551.48**	**11,384**	**6,605**		
s										
t	46745	INCOME RENTS	7,205.40	8,000.00	175.00	3,547.03	4,000			
u	48101	DONATIONS-INT.	4.08	25.00	2.59	4.10	5			
v	48501	MISC REIMBURSE	27.76	0.00	0.00	0.00	0			
w	48601	DONATIONS	500.00	0.00	0.00	0.00	0			
x		**TOTAL REVENUES**	**7,737.24**	**8,025.00**	**177.59**	**3,551.13**	**4,005**	**4,005**		
y										
z		Increase/(Decrease)	501.19	25.00	0.00	4.10	5	5		Donations used
aa										
bb		**LEVY**	**20,373.09**	**(1,475.00)**	**1,643.14**	**3,004.45**	**7,384**	**2,605**		
cc										
dd	**Donations:** (non-lapsing)									
ee		1/1 Fund Balance	3,133.93			3,635.12	3,639			
ff		Increase/(Decrease)	501.19			4.10	5			
gg		12/31 Fund Balance	3,635.12			3,639.22	3,644			

2013 BUDGET RUSK COUNTY

Budget For: **UW-EXTENSION OFFICE**
Account Number: **100-56-55621**

COMMITTEE: **UW EXT ED & RECY COMM**
CONTACT: **GARY SWOVERLAND/HEATHER SCHMITZ**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPRIATED	2012 (6 MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	111	SALARIES	15,561.00	17,170.40	8,410.26	17,439.34	17,703			20 hrs./wk.
b	133	LONGEVITY	63.62	72.80	0.00	0.00	0			
c	151	FICA	1,128.60	1,319.10	615.99	1,334.11	1,354			
d	152	RETIREMENT	1,812.46	1,017.35	496.20	1,028.92	1,177			
e	154	HEALTH INS	4,998.48	5,253.56	4,039.32	5,253.56	5,254			
f	156	WORKER COMP	41.40	44.84	0.00	45.34	46			
g	159	SECT. 125	28.08	54.00	16.38	28.08	28			
h	**SUBTOTAL (PAYROLL)**		**23,633.64**	**24,932.05**	**13,578.15**	**25,129.35**	**25,563**			
I	211	AGENT'S CONTRACTS	64,826.32	70,361.00	33,323.00	63,474.00	72,219			
j	216	EDUCATIONAL RESOUR	610.00	600.00	610.00	610.00	600			
		CONTRACTED WNEP	0.00	0.00	0.00	0.00	1,250			
k	225	TELEPHONE	1,124.12	1,000.00	575.88	1,000.00	880			
l	249	REPAIRS	0.00	200.00	0.00	200.00	200			
m	311	POSTAGE	1,477.84	2,122.00	1,010.65	1,722.00	1,722			state reimbursed
n	312	REIMB BULK POSTAGE	252.57	700.00	142.51	709.00	709			
o	313	DUPLICATING	719.25	900.00	142.14	1,291.00	770			
p	315	BULLETINS	0.00	200.00	0.00	200.00	0			
q	319	OFFICE SUPPLIES	544.68	1,400.00	270.82	1,400.00	500			
r	324	LAMINATION EXPENSE	545.19	200.00	0.00	200.00	200			
s	331	COMMITTEE EXPENSE	50.00	600.00	520.38	600.00	600			
t	332	TRAVEL	182.93	0.00	302.40	0.00	0			state reimbursed
u	339	PROF. IMPROVEMENT	35.00	50.00	16.67	50.00	30			
v	346	4H & YOUTH ED RES	3,315.40	4,000.00	1,027.71	4,000.00	3,800			
w	348	FAM LIV ED RES	700.21	800.00	11.88	500.00	500			
x	349	AGRIC ED RES	1,528.84	1,500.00	1,420.41	1,500.00	1,500			
y	**TOTAL EXPENSES**		**99,545.99**	**109,565.05**	**52,952.60**	**102,585.35**	**111,043**	**111,043**		

2013 BUDGET RUSK COUNTY

Budget For: **EXTENSION OFFICE** COMMITTEE: **UW EXT ED & RECY COMM**

Account Number: **100-56-55621** CONTACT: **GARY SWOVERLAND/HEATHER SCHMITZ**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a		**TOTAL EXPENSES**	**99,545.99**	**109,565.05**	**52,952.60**	**102,585.35**	**111,043**	**111,043**		
b										
c	43572	STATE AID	3,566.09	2,431.00	1,847.50	2,431.00	3,681			
d	43573	OTHER STATE REIM	0.00	632.00	0.00	632.00	3,161			1 X FRINGE BEN
e	46770	BULLETINS/REVENUES	0.00	200.00	0.00	0.00	0			
f	46770-350	4H REIMBURSEMENTS	2,537.55	2,500.00	311.56	2,500.00	2,500			
g	46770-351	4H PROJECT MATERIALS	25.85	1,500.00	0.00	0.00	250			
h	46770-360	FAM.LIV. REIMBURSE.	0.00	100.00	0.00	100.00	100			
i	46770-370	AG. REIMBURSEMENTS	705.85	1,500.00	516.83	1,500.00	1,500			
j	46771-000	LAMINATING REVENUE	25.00	200.00	35.00	200.00	100			
k	47400-000	LAMINATING REV - DEPT	130.00	50.00	48.00	50.00	100			
l	48501-000	DONATIONS/REIMB/4H PR	19.15	0.00	0.00	0.00	0			
m	49100-000	TRANS FROM TRAILS END	1,794.79	0.00	0.00	0.00	0			
n	49200-000	TRANS FROM MTG FUND	1,912.90	0.00	0.00	0.00	0			
o		**TOTAL REVENUES**	**10,717.18**	**9,113.00**	**2,758.89**	**7,413.00**	**11,392**	**11,392**		
p										
q		Increase/(Decrease)	(252.14)	0.00	0.00	0.00	0			
r										
s		**NET LEVY**	**88,576.67**	**100,452.05**	**50,193.71**	**95,172.35**	**99,651**	**99,651**		
t										
u		1/1 Fund Balance	1,048.24			796.10	796			
v		Increase/(Decrease)	(252.14)			0.00	0			
w		12/31 Fund Balance	796.10			796.10	796			
x										
y										
z										
aa										
ab										

2013 BUDGET RUSK COUNTY

Budget For: **EXTENSION MEETING FUND**
Account Number: **100-57-55622**

COMMITTEE: **UW EXT ED & RECY COMM**
CONTACT PERSON: **GARY SWOVERLAND/HEATHER SCHMITZ**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (6 months)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	202	Family Living	0.00	100.00	0.00	100.00	100			
b	210	Agriculture Agent	1,207.60	1,000.00	1,450.11	1,500.00	1,500			
c	211	Pesticide	60.00	500.00	150.00	500.00	500			
d	212	Ag. Development	0.00	500.00	0.00	500.00	500			
e	230	4-H Agent	130.91	500.00	0.00	500.00	500			
f	912	Ag. Dev. Trans to UWEX	1,887.92	0.00	0.00	0.00	0			
g	930	Trans 4-H to UWEX	24.98	0.00	0.00	0.00	0			
h		**TOTAL EXPENSES**	**3,311.41**	**2,600.00**	**1,600.11**	**3,100.00**	**3,100**	**3,100**		
i										
j										
k	46771-202	Family Living	0.00	100.00	0.00	100.00	100			
l	46771-210	Agriculture Agent	1,545.00	1,000.00	3,210.25	3,500.00	1,500			
m	46771-211	Pesticide	120.00	500.00	300.00	500.00	500			
n	46771-212	Ag. Development	0.00	500.00	0.00	500.00	500			
o	46771-230	4-H Agent	0.00	500.00	0.00	500.00	500			
p										
q		**TOTAL REVENUES**	**1,665.00**	**2,600.00**	**3,510.25**	**5,100.00**	**3,100**	**3,100**		
r										
s		Increase/(Decrease)	(1,646.41)	0.00	1,910.14	2,000.00	0	0		
t										
u		**Levy**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
v										
w		1/1 Fund Balance	4,667.35			3,020.94	5,021			
x		Increase/(Decrease)	(1,646.41)			2,000.00	0			
y		12/31 Fund Balance	3,020.94			5,020.94	5,021			

2013 BUDGET RUSK COUNTY

Budget For: **WNEP**
Account Number: **100-58-55623**

COMMITTEE: **UW EXT ED & RECY COMM**
CONTACT PERSON: **GARY SWOVERLAND/KAYLA OLMSTEAD**

REF #	object	Line Item	2011 ACTUAL	2012 APPROPR.	2012 (SIX MONTHS)	2012 (12 MONTHS)	2013 REQUESTED	PROPOSED BY FINANCE COMM	FINAL APPROVED CO. BOARD	MEMOS
a	225	COMMUNICATIONS	581.74	720.00	287.12	600.00	0			
b	303	PLANNING TO STAY AHEAD	399.18	650.00	202.91	600.00	300			
c	311	POSTAGE	136.63	200.00	55.96	190.00	200			
d	313	COPIES	2,254.12	1,950.00	909.93	1,750.00	1,420			
e	319	SUPPLIES	27.75	150.00	0.00	30.00	150			
f		**TOTAL EXPENSES**	**3,399.42**	**3,670.00**	**1,455.92**	**3,170.00**	**2,070**	**2,070**		
g										
h	43550	REVENUE FROM STATE	3,047.96	3,020.00	732.51	2,570.00	1,770			
i	48501	PLANNING TO STAY AHEAD	170.00	650.00	143.12	600.00	300			
j		**TOTAL REVENUES**	**3,217.96**	**3,670.00**	**875.63**	**3,170.00**	**2,070**	**2,070**		
k										
l		Increase/(Decrease	(181.46)	0.00	(580.29)	0.00	0	0		
m										
n		**LEVY**	**0.00**	**0.00**	**0.00**	**0.00**	**0**	**0**		
o										
p		1/1 Fund Balance	584.07			402.61	403			
q		Increase/(Decrease)	(181.46)			0.00	0			
r		12/31 Fund Balance	402.61			402.61	403			