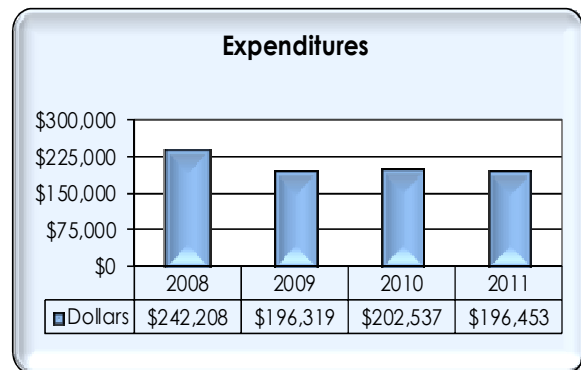
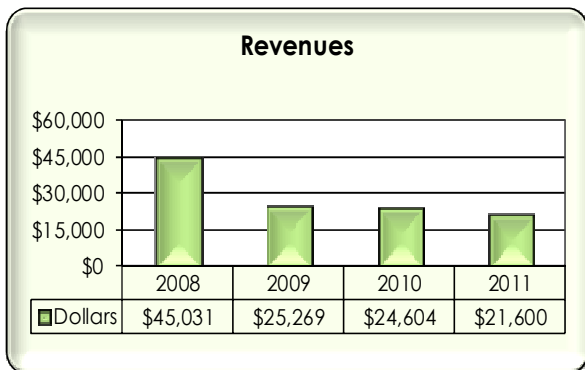


WSU Extension General Fund, Dept. No. 701

The WSU Extension department engages people, organizations and communities by providing outreach education programming. The WSU department provides research based, non-biased information in the subject areas of Horticulture, Forestry, Family Living, 4-H Youth Development, Community Resources, Agriculture and Community Development utilizing professional staff from Washington State University. WSU Extension certified volunteers also provide training and classes such as Master Gardeners, Master Recycler/Composters, Master Food Preserver & Safety Advisors and 4-H Leaders. WSU Extension networks with several community entities and organizations such as the Lewis County Beekeepers Association, Growing Places Farm & Energy Park and local farmers markets.

Staffing Summary

	2008 FTE	2009 FTE	2010 FTE	2011 FTE
Administrative Assistant	1	.80	1	.60
Extension Program Educator	.47	.40	.45	.50
TOTAL	1.47	1.2	1.45	1.10



REVENUES

BARS #	GENERAL Description	2008 Actual	2009 Actual	2010 Est. Actual	2011 Adopted	Chg. 10 to 11	% Change
340	Charges for Services	22,844	25,023	23,895	21,600	-2,295	-9.6%
360	Miscellaneous	22,187	246	709	0	-709	-100.0%
Total		45,031	25,269	24,604	21,600	-3,004	-12.2%
TOTAL REVENUES		45,031	25,269	24,604	21,600	-3,004	-12.2%

EXPENDITURES

GENERAL			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
571.21	10	Salaries & Wages	63,073	48,638	60,610	49,325	-11,285	-18.6%
	11-12	Extra Help/Overtime	4,307	1,008	0	0	0	0.0%
	20	Payroll Benefits	11,410	8,816	14,375	13,186	-1,189	-8.3%
	30	Supplies	8,232	3,994	4,655	3,850	-805	-17.3%
	40	Other Services/Charges	74,002	15,364	4,833	6,700	1,867	38.6%
	50	Intergovernmental	0	57,101	67,180	65,733	-1,447	-2.2%
	90	Interfund Payments	58,051	58,315	48,447	54,759	6,312	13.0%
Total			219,076	193,236	200,100	193,553	-6,547	-3.3%

FORESTRY			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
571.21	40	Other Services/Charges	241	631	326	500	174	53.4%
Total			241	631	326	500	174	53.4%

FAMILY LIVING			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
571.21	40	Other Services/Charges	0	364	0	400	400	0.0%
Total			0	364	0	400	400	0.0%

AGRONOMY			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
571.21	30	Supplies	0	0	166	0	-166	-100.0%
	40	Other Services/Charges	602	573	663	400	-263	-39.6%
Total			602	573	829	400	-429	-51.7%

DAIRY			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
571.21	40	Other Services/Charges	0	343	182	500	318	174.7%
Total			0	343	182	500	318	174.7%

EXPENDITURES

YOUTH			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
571.21	30	Supplies	165	0	0	0	0	0.0%
	40	Other Services/Charges	2,123	1,172	1,100	1,000	-100	-9.1%
Total			2,288	1,172	1,100	1,000	-100	-9.1%

HORIZONS			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
	40	Other Services/Charges	20,000	0	0	0	0	0.0%
Total			20,000	0	0	0	0	0.0%

HORTICULTURE			2008	2009	2010	2011	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
	40	Other Services/Charges	0	0	0	100	100	0.0%
Total			0	0	0	100	100	0.0%

TOTAL EXPENDITURES			242,208	196,319	202,537	196,453	-6,084	-3.0%
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SUMMARY OF EXPENDITURES

	2008	2009	2010	2011	Chg.	%
	Actual	Actual	Est. Actual	Adopted	10 to 11	Change
Salaries & Wages	63,073	48,638	60,610	49,325	-11,285	-18.6%
Extra Help/Overtime	4,307	1,008	0	0	0	0.0%
Payroll Benefits	11,410	8,816	14,375	13,186	-1,189	-8.3%
Supplies	8,397	3,994	4,821	3,850	-971	-20.1%
Other Services/Charges	96,969	18,447	7,104	9,600	2,396	33.7%
Intergovernmental	0	57,101	67,180	65,733	-1,447	-2.2%
Interfund Payments	58,051	58,315	48,447	54,759	6,312	13.0%
TOTAL	242,208	196,319	202,537	196,453	-6,084	-3.0%