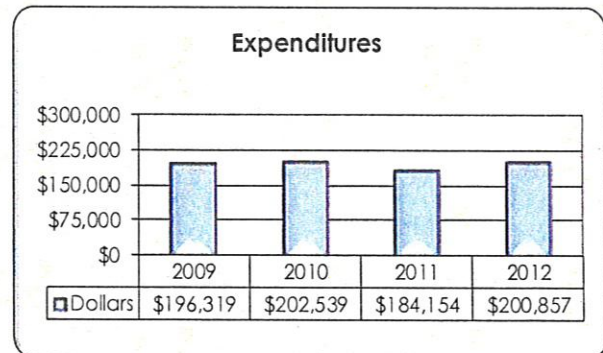
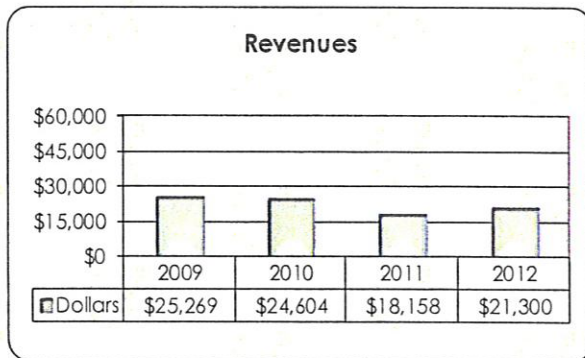


WSU Extension General Fund, Dept. No. 701

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

	2009 FTE	2010 FTE	2011 FTE	2012 FTE
Administrative Assistant	.80	1	.60	.60
Extension Program Educator	.40	.45	.50	.50
TOTAL	1.20	1.45	1.10	1.10



REVENUES

BARS #	GENERAL Description	2009 Actual	2010 Actual	2011 Est. Actual	2012 Adopted	Chg. 11 to 12	% Change
340	Charges for Services	25,023	23,895	18,158	21,300	3,142	17.3%
360	Miscellaneous	246	709	0	0	0	0.0%
Total		25,269	24,604	18,158	21,300	3,142	17.3%
TOTAL REVENUES		25,269	24,604	18,158	21,300	3,142	17.3%

EXPENDITURES

GENERAL			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
571.21	10	Salaries & Wages	48,638	60,610	49,445	50,516	1,071	2.2%
	11-12	Extra Help/Overtime	1,008	0	0	0	0	0.0%
	20	Payroll Benefits	8,816	14,375	10,455	11,971	1,516	14.5%
	30	Supplies	3,993	4,654	3,857	5,950	2,093	54.3%
	40	Other Services/Charges	15,364	4,834	5,396	6,700	1,304	24.2%
	50	Intergovernmental	57,101	67,180	61,561	66,914	5,353	8.7%
	90	Interfund Payments	58,315	48,449	51,894	55,206	3,312	6.4%
Total			193,235	200,102	182,608	197,257	14,649	8.0%

FORESTRY			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
571.21	30	Supplies	138	0	0	0	0	0.0%
	40	Other Services/Charges	493	326	462	550	88	19.0%
Total			631	326	462	550	88	19.0%

FAMILY LIVING			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
571.21	40	Other Services/Charges	365	0	372	400	28	7.6%
Total			365	0	372	400	28	7.6%

AGRONOMY			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
571.21	30	Supplies	0	166	0	0	0	0.0%
	40	Other Services/Charges	573	663	392	450	58	14.9%
Total			573	829	392	450	58	14.9%

DAIRY			2009	2010	2011	2012	Chg.	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
571.21	30	Supplies	0	0	51	500	449	872.6%
	40	Other Services/Charges	343	182	269	500	231	86.0%
Total			343	182	320	1,000	680	212.3%

EXPENDITURES

YOUTH		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
40	Other Services/Charges	1,172	1,100	0	1,100	1,100	100.0%
	Total	1,172	1,100	0	1,100	1,100	100.0%

HORIZONS		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
40	Other Services/Charges	0	0	0	100	100	100.0%
	Total	0	0	0	100	100	100.0%

HORTICULTURE		2009	2010	2011	2012	Chg.	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
40	Other Services/Charges	0	0	166	0	-166	-100.0%
	Total	0	0	166	0	-166	-100.0%

TOTAL EXPENDITURES	196,319	202,539	184,154	200,857	16,703	9.1%
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SUMMARY OF EXPENDITURES

	2009	2010	2011	2012	Chg.	%
	Actual	Actual	Est. Actual	Adopted	11 to 12	Change
Salaries & Wages	48,638	60,610	49,445	50,516	1,071	2.2%
Extra Help/Overtime	1,008	0	0	0	0	0.0%
Payroll Benefits	8,816	14,375	10,455	11,971	1,516	14.5%
Supplies	4,131	4,820	3,909	6,450	2,542	65.0%
Other Services/Charges	18,310	7,105	7,057	9,800	2,743	38.9%
Intergovernmental	57,101	67,180	61,561	66,914	5,353	8.7%
Interfund Payments	58,315	48,449	51,894	55,206	3,312	6.4%
TOTAL	196,319	202,539	184,320	200,857	16,537	9.0%