

**UC Cooperative Extension Central Sierra
Amador, Calaveras, El Dorado, & Tuolumne Counties**

2015/16 UCCE Central Sierra MCP Budget - Final

County Contribution

	El Dorado	Amador	Calaveras	Tuolumne	Total
Personnel					
Salaries / Benefits	\$216,512	\$102,806	\$109,314	\$129,271	\$557,903
Services / Supplies / Equipment					
Transportation	\$12,200	\$6,100	\$6,100	\$6,100	\$30,500
Maintenance - Equipment	\$400	\$200	\$200	\$200	\$1,000
IT / Telecommunications	\$6,400	\$3,200	\$3,200	\$3,200	\$16,000
Maintenance Equipment/Software	\$720	\$360	\$360	\$360	\$1,800
Office Expenses	\$4,200	\$2,100	\$2,100	\$2,100	\$10,500
Postage	\$200	\$100	\$100	\$100	\$500
Printing	\$2,000	\$1,000	\$1,000	\$1,000	\$5,000
Books / Periodicals	\$160	\$80	\$80	\$80	\$400
Memberships	\$400	\$200	\$200	\$200	\$1,000
Special Dept Expense	\$3,200	\$1,600	\$1,600	\$1,600	\$8,000
Special Dept Projects - Manure & Grazing Plans	\$0	\$0	\$0	\$12,000	\$12,000
Staff Training	\$800	\$400	\$400	\$400	\$2,000
Facilities / Utilities	\$1,600	\$800	\$800	\$800	\$4,000
Equipment	\$800	\$400	\$400	\$400	\$2,000
Risk / Insurance / Admin	\$3,400	\$1,700	\$1,700	\$1,700	\$8,500
Total	\$252,992	\$121,046	\$127,554	\$159,511	\$661,103

**UC Cooperative Extension Central Sierra
Amador, Calaveras, El Dorado, & Tuolumne Counties**

2015/16 UCCE Central Sierra Multi-County Partnership Budget

County Contribution

	Approved Budget 2015/16	YTD Expenditures 5/4/16	Balances	% Remaining	Projected FY 2015/16
Salaries and Benefits	\$557,903.00	\$551,057.75	\$6,845.25	1.23%	\$646,409.75
Services/Supplies/Equipment					
Transportation	\$30,500.00	\$14,951.51	\$15,548.49	50.98%	\$26,156.13
Maintenance-Equipment	\$1,000.00	\$0.00	\$1,000.00	100.00%	\$0.00
IT/Telecommunications	\$16,000.00	\$12,958.12	\$3,041.88	19.01%	\$13,000.00
Maintenance Equipment/Software	\$1,800.00	\$0.00	\$1,800.00	100.00%	\$0.00
Office Expenses	\$10,500.00	\$8,705.35	\$1,794.65	17.09%	\$13,208.00
Postage	\$500.00	\$910.03	-\$410.03	-82.01%	\$2,000.00
Printing	\$5,000.00	\$5,810.10	-\$810.10	-16.20%	\$7,700.00
Books/Periodicals	\$400.00	\$104.00	\$296.00	74.00%	\$0.00
Memberships	\$1,000.00	\$354.00	\$646.00	64.60%	\$500.00
Special Dept Expense	\$8,000.00	\$1,530.97	\$6,469.03	80.86%	\$3,000.00
Special Dept Projects - Manure & Grazing Plans	\$12,000.00	\$10,000.00	\$2,000.00	16.67%	\$12,000.00
Staff Training	\$2,000.00	\$0.00	\$2,000.00	100.00%	\$0.00
Facilities/Utilities	\$4,000.00	\$3,564.17	\$435.83	10.90%	\$5,100.00
Equipment	\$2,000.00	\$883.08	\$1,116.92	55.85%	\$2,000.00
Risk/Insurance/Admin	\$8,500.00	\$4,582.78	\$3,917.22	46.08%	\$15,000.00
Total	\$661,103.00	\$615,411.86	\$45,691.14	6.91%	\$746,073.88
El Dorado County	\$252,992.00				
Amador County	\$121,046.00				
Calaveras County	\$127,554.00				
Tuolumne County	\$159,511.00				
Total	\$661,103.00				

**UC Cooperative Extension Central Sierra
Amador, Calaveras, El Dorado, & Tuolumne Counties**

2016/17 UCCE Central Sierra MCP Budget - Requested

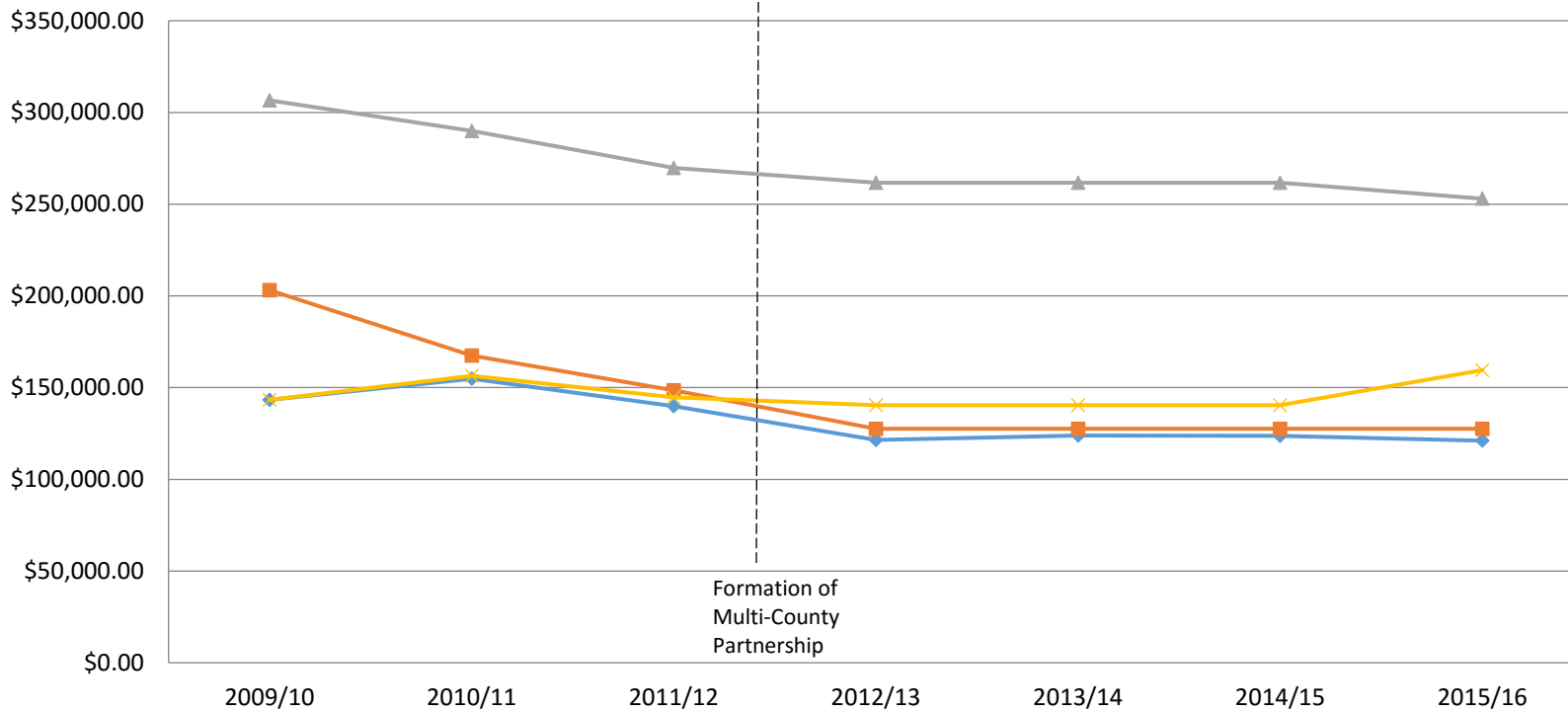
County Contribution

	El Dorado	Amador	Calaveras	Tuolumne	Total	Projected Expenses
Personnel						
Salaries / Benefits	\$245,886	\$117,084	\$124,081	\$146,434	\$633,486	\$693,671.00 ²
Services / Supplies / Equipment						
Transportation	\$10,000	\$5,000	\$5,000	\$5,000	\$25,000	\$25,000
Maintenance - Equipment	\$80	\$40	\$40	\$40	\$200	\$200
IT / Telecommunications	\$4,000	\$2,000	\$2,000	\$2,000	\$10,000	\$10,000
Maintenance Equipment/Software	\$400	\$200	\$200	\$200	\$1,000	\$1,000
Office Expenses	\$4,200	\$2,100	\$2,100	\$2,100	\$10,500	\$10,500
Postage	\$200	\$100	\$100	\$100	\$500	\$500
Printing	\$2,000	\$1,000	\$1,000	\$1,000	\$5,000	\$5,000
Books / Periodicals	\$0	\$0	\$0	\$0	\$0	\$0
Memberships	\$0	\$0	\$0	\$0	\$0	\$0
Special Dept Expense	\$1,200	\$600	\$600	\$600	\$3,000	\$3,000
Special Dept Projects - Manure & Grazing Plar	\$0	\$0	\$0	\$12,000	\$12,000	\$12,000
Staff Training	\$0	\$0	\$0	\$0	\$0	\$0
Facilities / Utilities	\$400	\$200	\$200	\$200	\$1,000	\$1,000
Equipment	\$200	\$100	\$100	\$100	\$500	\$500
Risk / Insurance / Admin	\$3,400	\$1,700	\$1,700	\$1,700	\$8,500	\$8,500
Total	\$271,966	\$130,124	\$137,121	\$171,474	\$710,686	\$770,871.00¹

¹ Requested Budget for 2016/17 represents a 7.5% increase

² Projected Salaries/Benefits for 2016/17 = \$693,671

UCCE Central Sierra County Support FY 2009/10 through 2015/16



FY	Amador	% change	Calaveras	% change	El Dorado	% change	Tuolumne	% change
2009/10	\$143,260.00		\$203,088.00		\$306,584.00		\$143,351.00	
2010/11	\$154,804.00	7%	\$167,453.00	-21%	\$289,877.00	-6%	\$156,407.00	8%
2011/12	\$139,954.00	-11%	\$148,554.00	-13%	\$269,857.00	-7%	\$144,783.00	-8%
2012/13	\$121,449.00	-15%	\$127,554.00	-16%	\$261,702.00	-3%	\$140,407.00	-3%
2013/14	\$123,894.00	2%	\$127,554.00	0%	\$261,701.55	0%	\$140,407.46	0%
2014/15	\$123,585.00	0%	\$127,554.00	0%	\$269,858.00	3%	\$144,619.00	3%
2015/16	\$121,046.00	-2%	\$127,554.00	0%	\$252,992.00	-7%	\$159,511.00	9%

**UC Cooperative Extension Central Sierra
Amador, Calaveras, El Dorado, & Tuolumne Counties**

2014/15 UCCE Central Sierra Multi-County Partnership Budget

All Funds (Federal, State, University, County, Grants, Donations)

UNIVERSITY	Budgeted Totals
ANR General Funds	\$268,712.00
Endowment Funds	\$46,979.00
Federal Funds	\$133,589.00
Other Revenue	\$174,913.00
Statewide Coop Extension Support	\$841,968.00
TOTAL UNIVERSITY	\$1,466,161.00

COUNTY	Budgeted Totals
Direct Support	\$665,403.00
Indirect Support	\$131,963.00
TOTAL COUNTY	\$797,366.00

DONATIONS	\$14,584.00
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FUNDRAISING	Budgeted Totals
Master Gardeners	\$44,983.00
Master Food Preservers	\$2,650.00
4-H Youth Development	\$214,216.00
TOTAL FUNDRAISING	\$261,849.00

GRANTS	Budgeted Totals
Implementing the CA Naturalist Program in th Sierra Nevada	\$13,726.30
UCANR – Lake Tahoe Master Gardener Coordinator .5 FTE - July 1, 2013 thru June 30, 2015;	\$78,744.00
UCANR – Master Gardener Coordinator 1.0 FTE - May 1, 2014 thru Apr 30, 2016;	\$155,000.00
El Dorado County Cultural & Community Grant	\$4,145.00
1415 First 5 Kid's Day in the Garden Account	\$450.00
1415 PCAC Kid's Day in the Garden	\$450.00
CalFresh Federal Funds	\$621,926.91
EBMUD Rangeland Assessment Project	\$11,500.00
Forest Management Effect on Water Yields	\$8,600.00
11/15 UCB Sierra Nevada Adaptive Management Proj	\$100,007.43
Tahoe Resource Cons. District Lake Tahoe Basin Master Gardener	\$48,546.00
Evaluating CA Fire Science	\$8,380.00
Lyle Scott Endowment	\$862.00
TOTAL GRANTS	\$1,052,337.64

GRAND TOTAL	\$3,592,297.64
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