



MEMO

DATE: October 8, 2020
TO: EANR Committee
FROM: Carrie Edgar, Director
RE: Dane County Extension 2021 Budget Request

Per the County Executive's directive, Extension's 2021 general operating budget request includes a 2.5% reduction in GPR.

- Reduction of \$32,783 spread across several expense lines and some increased revenue
- Maintain current educator and staff positions
- Minimal impact on programming

Includes 7 decision items:

DI 1 – Reduce funds for Extension educational materials sold over the counter - \$1000

DI 2 – Eliminate expenses and revenue lines for FEC, (housekeeping item) - \$6000 in revenue

DI 3 – Reduce pollinator protection lines - \$10,500. Leaves \$2000 to replace items as needed.

DI 4 – Reduce Dane County Fair funds – Funding goes to the AEC to cover their expenses related to the fair.
Still \$185,000 in line.

DI 5 – Reduce PAT expense line by \$3200.

DI 6 – Increase FairShare revenue line by \$5000 for partnership toward Organic Produce educator

DI 7 – Increase DCFB revenue line by \$1632 for partnership toward AITC educator

Capital items:

- Environmental Council's matching grants program - \$10,000
- Teaching greenhouse to be installed at Fen Oak - \$30,000