



MEMO

DATE: October 13, 2020
TO: Extension 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
- Maintains 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