

2017 - 18 Kenosha County 4-H Budget

Adopted June 26, 2017

INCOME							
Account Name	2015-16 Budget	2015-16 Actual	Difference	2016-17 Budget	2016-17 Actual	Difference	2017-18 Budget
Membership Fees	8,000.00	7,405.00	595.00	7,500.00	7,558.00	(58.00)	7,500.00
Donations	500.00	383.00	117.00	400.00	249.00	151.00	250.00
Pop & Pizza Stand	7,000.00	7,334.04	(334.04)	7,000.00	7,011.29	(11.29)	7,000.00
Interest - Savings		-	-			-	
Interest - Checking		1.95	(1.95)		0.93	(0.93)	
Interest - CD		-	-			-	
4-H Overnight Camp	3,000.00	3,315.00	(315.00)	3,000.00	3,434.71	(434.71)	3,000.00
National 4-H Congress	150.00	-	150.00	150.00	350.00	(200.00)	300.00
Washington Focus	500.00	750.00	(250.00)	750.00		750.00	750.00
State Youth Conference	100.00	55.00	45.00	125.00	465.98	(340.98)	200.00
4-H Space Camp	1,000.00	409.00	591.00	1,000.00	1,250.00	(250.00)	1,000.00
American Spirit Trip			-	700.00		700.00	700.00
County-wide Projects**	100.00	40.00	60.00	50.00	40.00	10.00	50.00
Ambassadors	50.00	-	50.00	50.00	-	50.00	50.00
Miscellaneous (+Mktg)	100.00	45.00	55.00	50.00	154.12	(104.12)	100.00
T-Shirt Sales	2,500.00	1,365.00	1,135.00	1,200.00	2,452.00	(1,252.00)	2,000.00
Pinewood Derby	1,000.00	765.00	235.00	800.00	760.00	40.00	800.00
Project Day	500.00	460.00	40.00	500.00	550.00	(50.00)	500.00
Monsanto Grant		2,500.00	(2,500.00)			-	
Total	24,500.00	24,827.99	(327.99)	23,275.00	24,276.03	(1,001.03)	24,200.00
EXPENSES							
Account Name	2015-16 Budget	2015-16 Actual	Difference	2016-17 Budget	2016-17 Actual	Difference	2017-18 Budget
Administrative							
4-H Program Asst.	200.00	70.00	130.00	200.00	114.15	85.85	200.00
4-H Council Treasurer	499.00	499.00	-	499.00	499.00	-	499.00
Home Lite Printing/Copy	350.00	-	350.00	150.00	-	150.00	-
4-H Council Postage	50.00	-	50.00	50.00	47.00	3.00	50.00
Member Accident Ins.	750.00	580.00	170.00	600.00	506.00	94.00	600.00
Leader Accident Ins.	175.00	142.00	33.00	150.00	136.00	14.00	150.00
Background Checks	500.00	245.00	255.00	260.00	7.00	253.00	250.00
WI 4-H Foundation	600.00	600.00	-	600.00	600.00	-	600.00
WI Non Stock Corp	10.00	10.00	-	10.00	10.00	-	10.00
WI Raffle License	25.00	51.00	(26.00)	51.00	25.50	25.50	50.00
Pop & Pizza Stand*	3,500.00	1,297.53	2,202.47	2,600.00	1,086.18	1,513.82	2,000.00

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4-H Council Grants	500.00	-	500.00	500.00	-	500.00	500.00
Property Insurance			-	1,000.00	1,395.00	(395.00)	1,500.00
Total	7,159.00	3,494.53	3,664.47	6,670.00	4,425.83	2,244.17	6,409.00
Education & Programs							
Educational Materials	25.00	-	25.00	25.00	-	25.00	25.00
Arts & Comm. Festival	100.00	-	100.00	75.00	-	75.00	75.00
New Family Orien.	25.00	-	25.00	25.00	-	25.00	20.00
Officer Training	50.00	-	50.00	25.00	32.30	(7.30)	30.00
Youth Workshops	50.00	-	50.00	25.00	-	25.00	25.00
Adult Workshops	100.00	-	100.00	50.00	-	50.00	50.00
Camp Staff Training	25.00	-	25.00	25.00	29.75	(4.75)	30.00
4-H Overnight Camp*	2,000.00	546.13	1,453.87	2,000.00	5,669.89	(3,669.89)	1,500.00
Day Camp	350.00	213.95	136.05	300.00	20.00	280.00	300.00
Project Day	1,000.00	860.29	139.71	1,000.00	975.40	24.60	1,000.00
4-H State Teams	750.00	150.00	600.00	600.00	300.00	300.00	1,200.00
Total	4,475.00	1,770.37	2,704.63	4,150.00	7,027.34	(2,877.34)	4,255.00
Trips & Awards							
National 4-H Congress*	750.00	-	750.00	750.00	1,100.00	(350.00)	1,000.00
Washington Focus*	1,500.00	2,500.00	(1,000.00)	1,500.00	2,720.00	(1,220.00)	2,500.00
State Youth Conf.*	750.00	960.00	(210.00)	750.00	1,743.92	(993.92)	750.00
4-H Space Camp*	3,500.00	1,100.00	2,400.00	1,800.00	1,150.00	650.00	1,500.00
American Spirit			-	1,500.00	-	1,500.00	1,500.00
4-H Awards Night	50.00	5.70	44.30	50.00	-	50.00	50.00
Awards Plaques	300.00	531.00	(231.00)	500.00	366.00	134.00	400.00
Scholarships	1,050.00	1,400.00	(350.00)	1,050.00	700.00	350.00	1,000.00
Leader Awards	200.00	301.71	(101.71)	350.00	-	350.00	300.00
First Year Pins	150.00	-	150.00	150.00	-	150.00	150.00
Award Pins	500.00	-	500.00	500.00	-	500.00	500.00
Memory Book Award	80.00	10.00	70.00	80.00	10.00	70.00	30.00
Clover Awards	120.00	120.00	-	120.00	110.00	10.00	-
Total	8,950.00	6,928.41	2,021.59	9,100.00	7,899.92	1,200.08	9,680.00
Promotion							

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Ambassadors*	750.00	60.00	690.00	375.00	60.00	315.00	300.00
Urban 4-H	300.00	-	300.00	250.00	-	250.00	200.00
New 4-H Clubs	75.00	-	75.00	75.00	-	75.00	75.00
Marketing	500.00	289.98	210.02	500.00	283.27	216.73	1,000.00
Open House	150.00	120.86	29.14	150.00	105.47	44.53	150.00
Fair Booth	50.00	64.93	(14.93)	75.00	-	75.00	75.00
T-Shirt Sales	2,500.00	1,491.70	1,008.30	1,500.00	2,523.75	(1,023.75)	2,500.00
Total	4,325.00	2,027.47	2,297.53	2,925.00	2,972.49	(47.49)	4,300.00
Miscellaneous							
Pinewood Derby	750.00	822.94	(72.94)	900.00	774.65	125.35	800.00
Miscellaneous	500.00	669.98	(169.98)	500.00	359.22	140.78	500.00
Monsanto Grant	1,516.98	938.68	578.30	3,078.30	583.57	2,494.73	2,494.75
Total	2,766.98	2,431.60	335.38	4,478.30	1,717.44	2,760.86	3,794.75
4-H Competitions							
State/Regional/National	150.00	-	150.00	150.00	-	150.00	1,000.00
Total	150.00	-	(150.00)	150.00	-	150.00	1,000.00
County-wide Projects							
Archery	182.00	92.44	89.56	175.00	175.00	-	175.00
Beef	40.00	-	40.00	38.00	-	38.00	35.00
Cloverbud	112.00	209.34	(97.34)	82.00	334.29	(252.29)	190.00
Dairy	43.00	40.00	3.00	45.00	40.00	5.00	40.00
Dog	75.00	21.00	54.00	84.00	16.80	67.20	50.00
Fishing	85.00	-	85.00	87.00	24.60	62.40	75.00
Foods & Nutrition	132.00	-	132.00	178.00	-	178.00	150.00
Goat	37.00	-	37.00	36.00	-	36.00	35.00
Horse/Model Horse	112.00	217.15	(105.15)	135.00	48.18	86.82	125.00
Small Animals	182.00	31.50	150.50	203.00	4.65	198.35	200.00
Rocketry	66.00	-	66.00	65.00	55.51	9.49	65.00
Scrapbooking	106.00	-	106.00	98.00	-	98.00	90.00
Sewing	154.00	-	154.00	150.00	-	150.00	150.00
Sheep	31.00	-	31.00	25.00	6.00	19.00	25.00
Shooting Sports	40.00	-	40.00	-	-	-	-
Small Engine	-	-	-	-	-	-	-

