

## 2018 - 19 Kenosha County 4-H Budget

Adopted June 25, 2018

<b>INCOME</b>							
Account Name	2016-17 Budget	2016-17 Actual	Difference	2017-18 Budget	2017-2018 Actual	Difference	2018-19 Budget
Membership Fees	7,500.00	7,558.00	(58.00)	7,500.00	7,108.00	392.00	7,500.00
Donations	400.00	249.00	151.00	250.00	370.00	(120.00)	250.00
Pop & Pizza Stand	7,000.00	7,011.29	(11.29)	7,000.00	7,768.25	(768.25)	7,000.00
Interest - Savings			-				
Interest - Checking		0.93	(0.93)				
Interest - CD			-				
4-H Overnight Camp	3,000.00	3,434.71	(434.71)	3,000.00	4,604.00	(1,604.00)	3,000.00
National 4-H Congress	150.00	350.00	(200.00)	300.00	350.00	(50.00)	300.00
Washington Focus	750.00		750.00	750.00	700.00	50.00	750.00
State Youth Conference	125.00	465.98	(340.98)	200.00	156.00	44.00	200.00
4-H Space Camp	1,000.00	1,250.00	(250.00)	1,000.00			1,000.00
American Spirit Trip	700.00		700.00	700.00	900.00	(200.00)	900.00
County-wide Projects**	50.00	40.00	10.00	50.00	40.00	10.00	50.00
Ambassadors	50.00	-	50.00	50.00			
Miscellaneous (+Mktg)	50.00	154.12	(104.12)	100.00			
T-Shirt Sales	1,200.00	2,452.00	(1,252.00)	2,000.00	2,279.00	(279.00)	2,000.00
Pinewood Derby	800.00	760.00	40.00	800.00	765.00	35.00	800.00
Project Day	500.00	550.00	(50.00)	500.00	835.00	(335.00)	500.00
Monsanto Grant			-				
STEM Day					180.00		100.00
4-H Day Camp					150.00		200.00
Shirley Daniels Memorial\$					1,835.00		100.00
<b>Total</b>	<b>23,275.00</b>	<b>24,276.03</b>	<b>(1,001.03)</b>	<b>24,200.00</b>	<b>28,040.25</b>	<b>(2,825.25)</b>	<b>24,650.00</b>
<b>EXPENSES</b>							
Account Name	2016-17 Budget	2016-17 Actual	Difference	2017-18 Budget	2017-2018 Actual		2018-19 Budget
<b>Administrative</b>							
4-H Program Asst.	200.00	114.15	85.85	200.00	100.47	99.53	200.00
4-H Council Treasurer	499.00	499.00	-	499.00	499.00	-	499.00
Home Lite Printing/Copy	150.00	-	150.00	-			
4-H Council Postage	50.00	47.00	3.00	50.00	49.00	1.00	55.00
Member Accident Ins.	600.00	506.00	94.00	600.00	488.00	112.00	600.00
Leader Accident Ins.	150.00	136.00	14.00	150.00	113.00	37.00	150.00
Background Checks	260.00	7.00	253.00	250.00			
WI 4-H Foundation	600.00	600.00	-	600.00	600.00	-	600.00

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Account Name	2016-17 Budget	2016-17 Actual	Difference	2017-18 Budget	2017-2018 Actual		2018-19 Budget
WI Non Stock Corp	10.00	10.00	-	10.00		10.00	10.00
WI Raffle License	51.00	25.50	25.50	50.00	35.50	14.50	50.00
Pop & Pizza Stand*	2,600.00	1,086.18	1,513.82	2,000.00	1,245.95	754.05	3,300.00
4-H Council Grants	500.00	-	500.00	500.00			500.00
Property Insurance	1,000.00	1,395.00	(395.00)	1,500.00	1,523.00	(23.00)	1,600.00
<b>Total</b>	<b>6,670.00</b>	<b>4,425.83</b>	<b>2,244.17</b>	<b>6,409.00</b>	<b>4,653.92</b>	<b>1,005.08</b>	<b>7,564.00</b>
<b>Education &amp; Programs</b>							
Educational Materials	25.00	-	25.00	25.00			25.00
Arts & Comm. Festival	75.00	-	75.00	75.00			
New Family Orien.	25.00	-	25.00	20.00			20.00
Officer Training	25.00	32.30	(7.30)	30.00	20.00	10.00	30.00
Youth Workshops	25.00	-	25.00	25.00			25.00
Adult Workshops	50.00	-	50.00	50.00			50.00
Camp Staff Training	25.00	29.75	(4.75)	30.00			30.00
4-H Overnight Camp*	2,000.00	5,669.89	(3,669.89)	1,500.00	377.00	1,123.00	2,000.00
Day Camp	300.00	20.00	280.00	300.00	86.39	213.61	300.00
Project Day	1,000.00	975.40	24.60	1,000.00	1,302.35	(302.35)	1,000.00
4-H State Teams	600.00	300.00	300.00	1,200.00			1,200.00
STEM Day					56.76		50.00
<b>Total</b>	<b>4,150.00</b>	<b>7,027.34</b>	<b>(2,877.34)</b>	<b>4,255.00</b>	<b>1,842.50</b>	<b>1,044.26</b>	<b>4,730.00</b>
<b>Trips &amp; Awards</b>							
National 4-H Congress*	750.00	1,100.00	(350.00)	1,000.00	1,100.00	(100.00)	3,000.00
Washington Focus*	1,500.00	2,720.00	(1,220.00)	2,500.00	2,900.00	(400.00)	4,000.00
State Youth Conf.*	750.00	1,743.92	(993.92)	750.00	1,510.80	(760.80)	1,500.00
4-H Space Camp*	1,800.00	1,150.00	650.00	1,500.00			150.00
American Spirit	1,500.00	-	1,500.00	1,500.00	2,400.00	(900.00)	3,000.00
4-H Awards Night	50.00	-	50.00	50.00	12.94	37.06	50.00
Awards Plaques	500.00	366.00	134.00	400.00	329.00	71.00	400.00
Scholarships	1,050.00	700.00	350.00	1,000.00	1,400.00	(400.00)	1,050.00
Leader Awards	350.00	-	350.00	300.00			300.00
First Year Pins	150.00	-	150.00	150.00			
Award Pins	500.00	-	500.00	500.00	22.85	477.15	500.00
Memory Book Award	80.00	10.00	70.00				
Clover Awards	120.00	110.00	10.00	120.00	120.00		120.00

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Account Name	2016-17 Budget	2016-17 Actual	Difference	2017-18 Budget	2017-2018 Actual		2018-19 Budget
<b>Total</b>	<b>9,100.00</b>	<b>7,899.92</b>	<b>1,200.08</b>	<b>9,770.00</b>	<b>9,795.59</b>	<b>(100.00)</b>	<b>14,070.00</b>
<b>Promotion</b>							
Ambassadors*	375.00	60.00	315.00	300.00	77.51	222.49	300.00
Urban 4-H	250.00	-	250.00	200.00			200.00
New 4-H Clubs	75.00	-	75.00	75.00			75.00
Marketing	500.00	283.27	216.73	1,000.00	482.70	(2,348.14)	1,000.00
Open House	150.00	105.47	44.53	150.00	128.38	21.62	150.00
Fair Booth	75.00	-	75.00	75.00			50.00
T-Shirt Sales	1,500.00	2,523.75	(1,023.75)	2,500.00	2,990.75	(490.75)	2,500.00
<b>Total</b>	<b>2,925.00</b>	<b>2,972.49</b>	<b>(47.49)</b>	<b>4,300.00</b>	<b>3,679.34</b>	<b>(2,594.78)</b>	<b>4,275.00</b>
<b>Miscellaneous</b>							
Pinewood Derby	900.00	774.65	125.35	800.00	462.55	337.45	600.00
Miscellaneous	500.00	359.22	140.78	500.00	2,885.59	(2,385.59)	500.00
Monsanto Grant	3,078.30	583.57	2,494.73	2,494.75			
<b>Total</b>	<b>4,478.30</b>	<b>1,717.44</b>	<b>2,760.86</b>	<b>3,794.75</b>	<b>3,348.14</b>	<b>(2,048.14)</b>	<b>1,100.00</b>
<b>4-H Competitions</b>							
State/Regional/National	150.00	-	150.00	1,000.00			500.00
<b>Total</b>	<b>150.00</b>	<b>-</b>	<b>150.00</b>	<b>1,000.00</b>			<b>500.00</b>
<b>County-wide Projects</b>							
Archery	175.00	175.00	-	175.00	168.08	6.92	175.00
Beef	38.00	-	38.00	35.00			35.00
Cloverbud	82.00	334.29	(252.29)	190.00	385.34	(195.34)	225.00
Dairy	45.00	40.00	5.00	40.00	40.00	-	40.00
Dog	84.00	16.80	67.20	50.00	96.00	(46.00)	50.00
Fishing	87.00	24.60	62.40	75.00			75.00
Foods & Nutrition	178.00	-	178.00	150.00			150.00
Goat	36.00	-	36.00	35.00			35.00
Horse/Model Horse	135.00	48.18	86.82	125.00	18.00	107.00	125.00
Photogharphy							150.00
Small Animals	203.00	4.65	198.35	200.00	1.32	198.68	200.00
Rocketry	65.00	55.51	9.49	65.00	58.00	7.00	125.00

