

2019 - 20 Kenosha County 4-H Budget

Adopted June 24, 2019

INCOME							
Account Name	2017-18 Budget	2017-2018 Actual	Difference	2018-19 Budget	2018-19 Actual	Difference	2019 -20 Budget
Membership Fees	7,500.00	7,108.00	392.00	7,500.00	7,373.00	127.00	7,500.00
Donations	250.00	370.00	(120.00)	250.00	269.00	(19.00)	250.00
Pop & Pizza Stand	7,000.00	7,768.25	(768.25)	7,000.00	8,311.30	(1,311.30)	7,000.00
Interest - Savings							
Interest - Checking					-		
Interest - CD							
4-H Overnight Camp	3,000.00	4,604.00	(1,604.00)	3,000.00	4,332.00	(1,332.00)	3,000.00
National 4-H Congress	300.00	350.00	(50.00)	300.00		300.00	300.00
Washington Focus	750.00	700.00	50.00	750.00	600.00	150.00	750.00
State Youth Conference	200.00	156.00	44.00	200.00	297.32	(97.32)	200.00
4-H Space Camp	1,000.00			1,000.00	950.00	50.00	1,000.00
American Spirit Trip	700.00	900.00	(200.00)	900.00		900.00	900.00
County-wide Projects**	50.00	40.00	10.00	50.00	370.00	(320.00)	50.00
Ambassadors	50.00						
Miscellaneous (+Mktg)	100.00						
T-Shirt Sales	2,000.00	2,279.00	(279.00)	2,000.00	4,242.00	(2,242.00)	2,000.00
Pinewood Derby	800.00	765.00	35.00	800.00	650.00	150.00	700.00
Project Day	500.00	835.00	(335.00)	500.00	980.00	(480.00)	500.00
Monsanto Grant							
STEM Day		180.00		100.00		100.00	
4-H Day Camp		150.00		200.00	210.00	(10.00)	200.00
Shirley Daniels Memorial\$		1,835.00		100.00		100.00	
Total	24,200.00	28,040.25	(2,825.25)	24,650.00	28,584.62	(3,934.62)	24,350.00
EXPENSES							
Account Name	2017-18 Budget	2017-18 Actual	Difference	2018-19 Budget	2018-19 Actual	Difference	2019-20 Budget
Administrative							
4-H Program Asst.	200.00	100.47	99.53	200.00	63.22	136.78	200.00
4-H Council Treasurer	499.00	499.00	-	499.00	499.00	-	499.00
Home Lite Printing/Copy	-						
4-H Council Postage	50.00	49.00	1.00	55.00	50.00	5.00	55.00
Member Accident Ins.	600.00	488.00	112.00	600.00	591.00	9.00	600.00
Leader Accident Ins.	150.00	113.00	37.00	150.00	120.00	30.00	150.00
Background Checks	250.00						250.00
WI 4-H Foundation	600.00	600.00	-	600.00	600.00	-	600.00

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WI Non Stock Corp	10.00		10.00	10.00	10.00	-	10.00
WI Raffle License	50.00	35.50	14.50	50.00	25.50	24.50	50.00
Pop & Pizza Stand*	2,000.00	1,245.95	754.05	3,300.00	2,057.35	1,242.65	3,300.00
4-H Council Grants	500.00			500.00		500.00	500.00
Property Insurance	1,500.00	1,523.00	(23.00)	1,600.00	1,453.00	147.00	1,600.00
Total	6,409.00	4,653.92	1,005.08	7,564.00	5,469.07	2,094.93	7,814.00
Education & Programs							
Educational Materials	25.00			25.00		20.00	25.00
Arts & Comm. Festival	75.00						
New Family Orien.	20.00			20.00		20.00	20.00
Officer Training	30.00	20.00	10.00	30.00	451.74	(421.74)	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	30.00			30.00		30.00	30.00
4-H Overnight Camp*	1,500.00	377.00	1,123.00	2,000.00	545.39	1,454.61	2,000.00
Day Camp	300.00	86.39	213.61	300.00	1,047.13	(747.13)	300.00
Project Day	1,000.00	1,302.35	(302.35)	1,000.00	1,619.36	(619.36)	1,500.00
Cloverbud Project Day							1,000.00
4-H State Teams	1,200.00			1,200.00		1,200.00	1,200.00
STEM Day		56.76		50.00		50.00	
Total	4,255.00	1,842.50	1,044.26	4,730.00	3,663.62	1,066.38	6,180.00
Trips & Awards							
National 4-H Congress*	1,000.00	1,100.00	(100.00)	3,000.00	1,100.00	1,900.00	3,000.00
Washington Focus*	2,500.00	2,900.00	(400.00)	4,000.00	2,800.00	1,200.00	4,000.00
State Youth Conf.*	750.00	1,510.80	(760.80)	1,500.00	1,870.00	(370.00)	1,500.00
4-H Space Camp*	1,500.00			150.00	1,250.00	(1,100.00)	1,800.00
American Spirit	1,500.00	2,400.00	(900.00)	3,000.00	3,900.00	(900.00)	3,000.00
4-H Awards Night	50.00	12.94	37.06	50.00	22.69	27.31	50.00
Awards Plaques	400.00	329.00	71.00	400.00	309.00	91.00	400.00
Scholarships	1,000.00	1,400.00	(400.00)	1,050.00	1,400.00	(350.00)	1,050.00
Leader Awards	300.00			300.00			300.00
First Year Pins	150.00						
Award Pins	500.00	22.85	477.15	500.00	18.90	481.10	500.00
Memory Book Award							

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Clover Awards	120.00	120.00		120.00	110.00	10.00	120.00
Total	9,770.00	9,795.59	(100.00)	14,070.00	12,780.59	26,850.59	15,720.00
Promotion							
Ambassadors*	300.00	77.51	222.49	300.00	277.70	22.30	300.00
Urban 4-H	200.00			200.00		200.00	200.00
New 4-H Clubs	75.00			75.00		75.00	75.00
Marketing	1,000.00	482.70	(2,348.14)	1,000.00	56.95	943.05	1,000.00
Open House	150.00	128.38	21.62	150.00	279.47	(129.47)	200.00
Fair Booth	75.00			50.00	145.85	(95.85)	50.00
T-Shirt Sales	2,500.00	2,990.75	(490.75)	2,500.00	4,640.45	(2,140.45)	2,500.00
Total	4,300.00	3,679.34	(2,594.78)	4,275.00	5,400.42	(1,125.42)	4,325.00
Miscellaneous							
Pinewood Derby	800.00	462.55	337.45	600.00	796.34	(196.34)	600.00
Miscellaneous	500.00	2,885.59	(2,385.59)	500.00	261.80	238.20	500.00
Monsanto Grant	2,494.75				361.88	(361.88)	
Total	3,794.75	3,348.14	(2,048.14)	1,100.00	1,420.02	(320.02)	1,100.00
4-H Competitions							
State/Regional/National	1,000.00			500.00		500.00	500.00
Total	1,000.00			500.00		500.00	500.00
County-wide Projects							
Archery	175.00	168.08	6.92	175.00	532.80	(357.80)	208.00
Beef	35.00			35.00		35.00	41.00
Cloverbud	190.00	385.34	(195.34)	225.00	358.44	(133.44)	182.00
Dairy	40.00	40.00	-	40.00	40.00	-	51.00
Dog	50.00	96.00	(46.00)	50.00	10.50	39.50	76.00
Fishing	75.00			75.00	-	75.00	131.00
Foods & Nutrition	150.00			150.00	-	150.00	187.00
Goat	35.00			35.00	-	35.00	54.00
Horse/Model Horse	125.00	18.00	107.00	125.00	63.50	61.50	100.00
Photography				150.00	80.41	69.59	223.00
Small Animals	200.00	1.32	198.68	200.00	11.85	188.15	255.00

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Rocketry	65.00	58.00	7.00	125.00	81.67	43.33	106.00
Scrapbooking	90.00			50.00		50.00	70.00
Sewing	150.00	75.00	75.00	150.00	123.00	27.00	99.00
Sheep	25.00	50.00	(25.00)	50.00		50.00	22.00
Shooting Sports				175.00	621.98	(446.98)	97.00
Small Engine							
Swine	90.00	34.80	55.20	75.00	4.50	70.50	112.00
Ukrainian Eggs	5.00			25.00		25.00	15.00
Total	1,500.00	926.54	183.46	1,910.00	1,928.65	(18.65)	2,029.00
S Daniels Memorial Spent					20.00		
Total					20.00		
Total Expenses	31,028.75	24,246.03	(2,410.12)	33,649.00	30,682.37	28,547.81	37,168.00
Total Income	24,200.00	28,040.25	(2,825.25)	24,650.00	28,584.62		24,350.00
Total Expenses	31,028.75	24,246.03	(2,410.12)	33,649.00	30,682.37		37,168.00
	2017-18 Budget	2017-18 Actual	Difference	2018-19 Budget	2018-19 Actual	Difference	2019-20 Budget