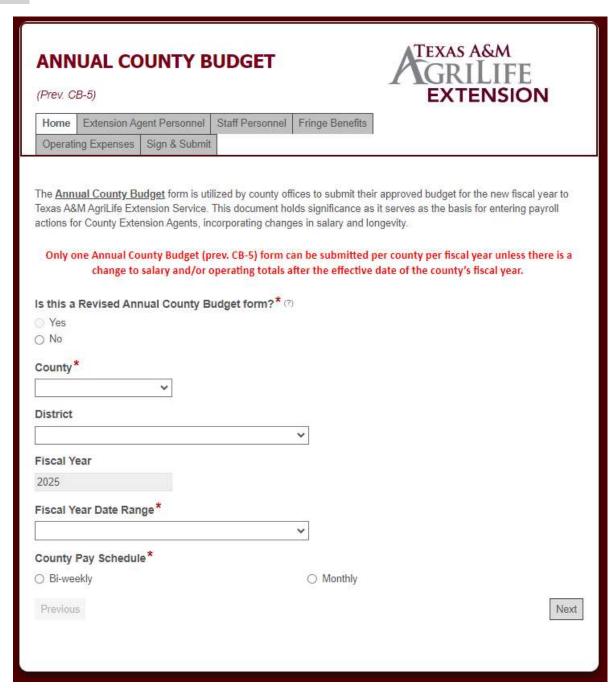


Annual County Budget Instructions – LF Forms

Link to form: https://it-lf-ecmf.tamu.edu/Forms/countybudget

Note: Form will need to be completed at one time, currently no option to save & submit later

Home Tab



Indicate whether this is a revised form or an original

- A revised form is ONLY necessary if there are changes in salary and/or operating totals effective AFTER the fiscal year start date
- If completing a revised Annual County Budget form, indicate the effective date of the revision Fill in the County Name, Fiscal Year Date Range, and County Pay Schedule (all other data will auto-populate)

Extension Agent Personnel Tab



On this tab, provide payroll information for each County Extension Agent paid by the County (include any budgeted vacancies by adding the position in the Name field, i.e. Vacant – CEA-FCH)

- Include each County Extension Agent's name, base salary, longevity, and travel, as applicable
- Utilize the "Add" button for additional County Extension Agents
- Subtotals and Grand Totals will auto-sum
- If a County Extension Agent's salary increased/decreased over \$2,400 since the previous year, <u>please add an explanation in the text box provided</u>. You can also upload any supporting documents.

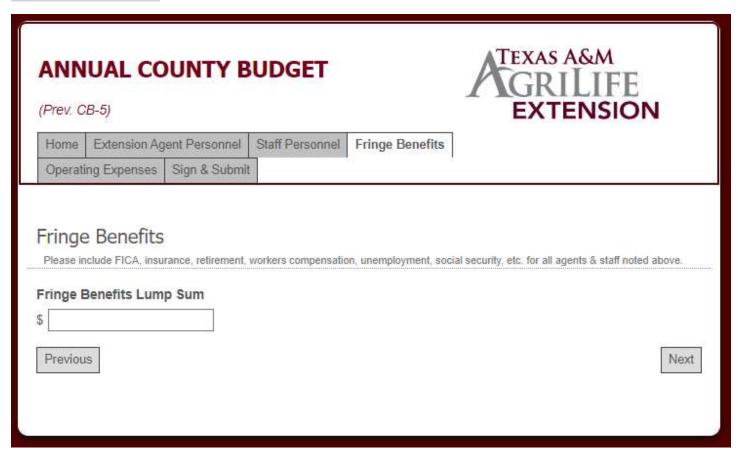
Staff Personnel Tab

Operating Expens County Staff F Secretaries, Office M Name P Add Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave \$ 0.00	Personnel Managers, Program Assi Position Bas \$ se Salary				position. Include vacant	positions
County Staff F Secretaries, Office M Name P Add Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave \$ 0.00	Personnel Managers, Program Assi Position Bas \$ se Salary	stants, etc. paid by c	Longevity	Travel**	position. Include vacant	positions.
Add Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave \$ 0.00	Managers, Program Assi Position Bas \$ se Salary		Longevity	Travel**	position. Include vacant	positions
Add Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave \$ 0.00	\$ se Salary	se Salary*	COL	1 22 1		
Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave	se Salary		\$	\$		
Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave \$ 0.00		-				
Subtotal for Base \$ 0.00 Subtotal for Long \$ 0.00 Subtotal for Trave						
Subtotal for Long 0.00 Subtotal for Trave 0.00						
Subtotal for Long 0.00 Subtotal for Trave 0.00	ngevity					
Subtotal for Trave	ngevity					
Subtotal for Trave						
\$ 0.00						
	vel					
Grand Total for C	County Staff Perso	onnel				
\$ 0.00	•					
	currently filled pos				in the position	
not including any	y monthly vehicle o	or cell phone allo	wance or stipen	a).		
<u>Travel**</u> : Annual tr stipends.	travel allowances w	hich may include	e mileage, lodgir	ng and meals and	or monthly travel	
3						

On this tab, provide payroll information for each County Support Staff Personnel (i.e. Secretary, Office Managers, Program Assistants, including any vacant positions (if vacant, list "Vacant"))

- Include each County Support Staff personnel's name, position, base salary, longevity, and travel, as applicable
- Utilize the "Add" button for additional County Staff Personnel
- Subtotals and Grand Totals will auto-sum

Fringe Benefits Tab



On this tab, provide the lump sum amount for all fringe benefits for all County Extension Agents and County Support Staff

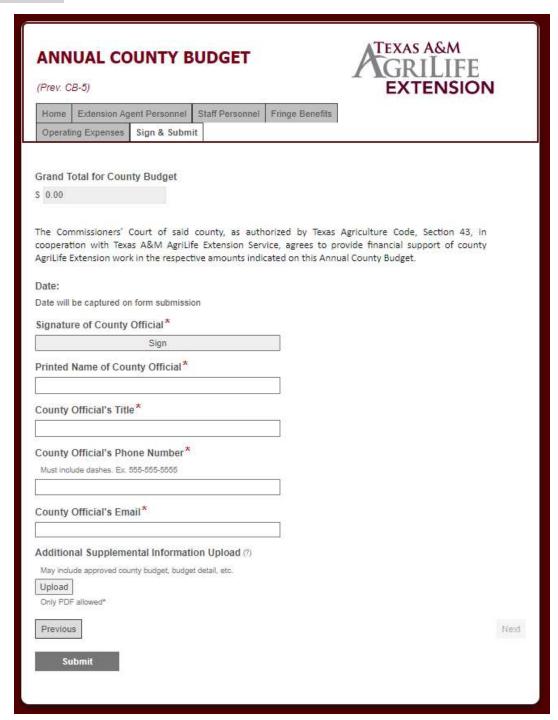
Operating Expenses Tab

TEXAS A&M ANNUAL COUNTY BUDGET (Prev. CB-5) Home Extension Agent Personnel Staff Personnel Fringe Benefits Sign & Submit Operating Expenses Operating Expenses Items listed below should not be included in other line items on this form. Capital Outlay Vehicle/Equipment purchases over \$5,000 in value. All Other Operating Expenses Supplies, repairs, copiers, telephones, postage, utilities, janitorial services, rentals, allowances, travel (not accounted for above), etc. Supplemental Info Upload (?) May include approved county budget, budget detail, etc. Upload Only PDF allowed* **Grand Total for Operating Expenses** \$ 0.00 Next Previous

On this tab, provide the following lump sum amounts:

- Capital Outlay (any equipment purchases over \$5,000)
- All Other Operating Expenses (see examples provided within the form)
- Supplemental Information Upload (may include approved county budget, budget detail, etc.)
- Grand Total for Operating Expenses will auto-sum

Sign & Submit Tab



To finalize the form, provide the following:

- Sign and print the County Official's name, title, phone number, and email address
- Additional Supplemental Information Upload (provide any supplemental documentation applicable)
- Grand Total for County Budget will auto-sum all tabs and appears at the top of this tab

Click Submit to complete the form. Upon submission, a confirmation page will appear and a copy of the submitted Annual County Budget form will automatically be emailed to the email address entered for the County Official. A copy of the final approved form will be emailed to the County Official upon approval of the form by the AgriLife Extension's Budget Office.