

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, **please add an explanation in the text box provided**. You can also upload any supporting documents.

Staff Personnel Tab

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

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.