

FY 2018 Budget Recommendations for YOUR OWN County

TO: District Extension Administrator - Texas A&M AgriLife Extension Service

We submit the following budget recommendations from county funds for our county for the budget year of 2018.

Name and Position	COUNTY FUNDS					
	PRESENT			PROPOSED		
	Salary	Longevity	Travel	Salary	Longevity	Travel
Name, CEA-ANR	\$ 15,000.00	\$ 100.00	\$ 2,000.00	\$ 15,000.00		\$ 2,000.00
Name, CEA-FCS	\$ 20,000.00	\$ 100.00	\$ 2,000.00	\$ 25,000.00		\$ 2,000.00
Name, Office Manager	\$ 23,000.00			\$ 23,000.00		
SUBTOTALS:	\$ 58,000.00	\$ 200.00	\$ 4,000.00	\$ 63,000.00	\$ 0.00	\$ 4,000.00
Miscellaneous Expenses	PRESENT			PROPOSED		
Fringe Benefits		\$ 9,000.00			\$ 9,000.00	
Operating Supplies		\$ 2,000.00			\$ 2,000.00	
Gas/Oil		\$ 2,500.00			\$ 2,500.00	
Mileage		\$ 0.00			\$ 3,000.00	
Out of County Travel		\$ 0.00			\$ 5,000.00	
Dues		\$ 200.00			\$ 200.00	
Communications/Phone		\$ 2,500.00			\$ 2,500.00	
Repairs		\$ 500.00			\$ 1,000.00	
Rentals		\$ 1,800.00			\$ 1,800.00	
Machinery/Equipment		\$ 500.00			\$ 500.00	
TOTALS:		\$ 81,200.00			\$ 94,500.00	

Signed (All Extension Agents):

<i>Signature</i>	<i>Print Name</i>	<i>Title</i>
<i>Your Signature</i>	Your Name	CEA-AG/NR, County Coordinator
<i>Next Signature</i>	Next Name	CEA-FCS
<i>Next Signature</i>	Next Name	Office Manager
_____	_____	_____
_____	_____	_____
_____	_____	_____