

260 - EXTENSION SERVICE

2012-2013 BUDGET

Created: 2012-06-20-08.03.45

HISTORICAL DATA							
2009-2010	2010-2011	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
6987	7887	8000	3010101	BEGINNING FUND BALANCE	0	0	11000
0	0	0	3606101	EARNED INTEREST	0	0	0
0	0	0	3606307	WORKSHIP REVENUE	0	0	0
0	0	0	3606601	MISCELLANEOUS	0	0	0
105000	110000	110000	3909101	TRANSFER FR GENERAL FUND	110000	110000	110000
<b>111,987</b>	<b>117,887</b>	<b>118,000</b>		<b>Total Revenue</b>	<b>110,000</b>	<b>110,000</b>	<b>121,000</b>
0	175	0	5204302	BUILDING EQUIP/ MTN	0	0	0
1275	932	0	5204305	REPAIR/MAINT VEHICLES	0	0	0
-89	-880	0	5205801	FUEL	0	0	0
0	0	0	5205802	CONTERENCE FEE & ETC	0	0	0
0	207	0	5205805	TRAVEL/TRAINING	0	0	0
637	1903	0	5206101	SUPPLIES	0	0	0
0	0	0	5206102	COMPUTER SOFTWARE	0	0	0
0	273	0	5206103	GENERAL OPERATING SUP	0	0	0
0	551	0	5206104	BOOKS AND PUBLICATIONS	0	0	0
0	2093	0	5206105	POSTAGE/FREIGHT	0	0	0
0	156	0	5206106	DUPLICATING/COPYING EXP	0	0	0
0	172	0	5206107	MARKETING EXPENSE	0	0	0
0	281	0	5206108	WORKSHOP EXPENSE	0	0	0
6961	1000	0	5206110	OFFICE & ADMIN SUPPILES	0	0	0
52390	23370	31873	5208001	PROGRAM EXPENSE	110000	110000	121000
43215	69323	86127	5208002	CAMPUS REIMB	0	0	0
0	288	0	5208006	MISC. EXPENSES	0	0	0
0	229	0	5208007	MISCELLANEOUS	0	0	0
0	15	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
<b>104,389</b>	<b>100,088</b>	<b>118,000</b>		<b>Total Materials &amp; Services</b>	<b>110,000</b>	<b>110,000</b>	<b>121,000</b>
<b>104,389</b>	<b>100,088</b>	<b>118,000</b>	<b>100</b>	<b>TOTAL EXPENSE</b>	<b>110,000</b>	<b>110,000</b>	<b>121,000</b>



Source: MAIN

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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
2009-2010	2010-2011	ADOPTED					

260 FUND SUMMARY

2009-2010	2010-2011	ADOPTED		PROPOSED	APPROVED	ADOPTED
111987	117887	118000	<b>TOTAL REVENUE</b>	110000	110000	121000
0	0	0	<b>TOTAL PERSONNEL</b>	0	0	0
104389	100088	118000	<b>TOTAL MATERIALS &amp; SERV</b>	110000	110000	121000
0	0	0	<b>TOTAL CAPITAL</b>	0	0	0
0	0	0	<b>TOTAL TRANSFERS</b>	0	0	0
0	0	0	<b>TOTAL CONTINGENCY</b>	0	0	0
0	0	0	<b>TOTAL OTHER EXPEND</b>	0	0	0
0	0	0	<b>TOTAL DEBT SERVICE</b>	0	0	0
0	0	0	<b>TOTAL UNAPPR END BAL</b>	0	0	0
104389	100088	118000	<b>TOTAL EXPENSES</b>	110000	110000	121000



Source: MAIN