

2016 - 17 Kenosha County 4-H Budget

Adopted June 27, 2016

INCOME							
Account Name	2014-15 Budget	2014-15 Actual	Difference	2015-16 Budget	2015-16 Actual	Difference	2016-17 Budget
Membership Fees	8,000.00	8,185.00	185.00	8,000.00	7,405.00	(595.00)	7,500.00
Fundraiser					-	-	
Donations	500.00	313.00	(187.00)	500.00	383.00	(117.00)	400.00
Pop & Pizza Stand	6,000.00	7,004.37	1,004.37	7,000.00	7,334.04	334.04	7,000.00
Interest - Savings					-	-	
Interest - Checking		1.73	1.73		1.95	1.95	
Interest - CD					-	-	
4-H Literature	50.00	-	(50.00)		-	-	
4-H Overnight Camp	1,800.00	3,427.50	1,627.50	3,000.00	3,315.00	315.00	3,000.00
National 4-H Congress	150.00	123.00	(27.00)	150.00	-	(150.00)	150.00
Washington Focus	500.00	-	(500.00)	500.00	750.00	250.00	750.00
State Youth Conference	125.00	91.00	(34.00)	100.00	55.00	(45.00)	125.00
4-H Space Camp	1,500.00	525.00	(975.00)	1,000.00	409.00	(591.00)	1,000.00
American Spirit Trip							700.00
County-wide Projects**	100.00	51.10	(48.90)	100.00	40.00	(60.00)	50.00
Ambassadors	50.00	-	(50.00)	50.00	-	(50.00)	50.00
Miscellaneous (+Mktg)	100.00	12.00	(88.00)	100.00	45.00	(55.00)	50.00
T-Shirt Sales	1,500.00	3,046.00	1,546.00	2,500.00	1,365.00	(1,135.00)	1,200.00
Pinewood Derby	1,000.00	1,068.00	68.00	1,000.00	765.00	(235.00)	800.00
Project Day	500.00	600.00	100.00	500.00	460.00	(40.00)	500.00
Monsanto Grant					2,500.00	2,500.00	
Total	21,875.00	24,447.70	2,572.70	24,500.00	24,827.99	327.99	23,275.00
EXPENSES							
Account Name	2014-15 Budget	2014-15 Actual	Difference	2015-16 Budget	2015-16 Actual	Difference	2016-17 Budget
Administrative							
4-H Program Asst.	200.00	-	(200.00)	200.00	70.00	(130.00)	200.00
4-H Council Treasurer	499.00	499.00	-	499.00	499.00	-	499.00
Home Lite Printing/Copy	100.00	100.00	-	350.00	-	(350.00)	150.00
4-H Council Postage	50.00	49.00	(1.00)	50.00	-	(50.00)	50.00
4-H Council Copying	25.00	-	(25.00)		-	-	
Member Accident Ins.	750.00	668.00	(82.00)	750.00	580.00	(170.00)	600.00
Leader Accident Ins.	175.00	155.00	(20.00)	175.00	142.00	(33.00)	150.00
Background Checks	600.00	252.00	(348.00)	500.00	245.00	(255.00)	260.00
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	26.00	51.00	25.00	25.00	51.00	26.00	51.00
Fundraiser*				-	-	-	
Pop & Pizza Stand*	3,500.00	1,200.64	(2,299.36)	3,500.00	1,297.53	(2,202.47)	2,600.00
4-H Council Grants	500.00	-	(500.00)	500.00	-	-	500.00
Property Insurance							1,000.00
Total	7,035.00	3,584.64	(3,450.36)	7,159.00	3,494.53	(3,164.47)	6,670.00
Education & Programs							
Educational Materials	25.00	-	(25.00)	25.00	-	(25.00)	25.00
4-H Literature*	50.00	-	(50.00)	25.00	-	(25.00)	
Arts & Comm. Festival	100.00	75.00	(25.00)	100.00	-	(100.00)	75.00
New Family Orien.	25.00	-	(25.00)	25.00	-	(25.00)	25.00
Officer Training	50.00	-	(50.00)	50.00	-	(50.00)	25.00
Youth Workshops	50.00	-	(50.00)	50.00	-	(50.00)	25.00
Adult Workshops	100.00	-	(100.00)	100.00	-	(100.00)	50.00
Camp Staff Training	25.00	-	(25.00)	25.00	-	(25.00)	25.00
4-H Overnight Camp*	1,000.00	4,874.49	3,874.49	2,000.00	546.13	(1,453.87)	2,000.00
Day Camp				350.00	213.95	(136.05)	300.00
Project Day	1,000.00	606.35	(393.65)	1,000.00	860.29	(139.71)	1,000.00
4-H State Teams	450.00	750.00	300.00	750.00	150.00	(600.00)	600.00
Total	2,875.00	6,305.84	3,430.84	4,500.00	1,770.37	(2,729.63)	4,150.00
Trips & Awards							
National 4-H Congress*	750.00	-	(750.00)	750.00	-	(750.00)	750.00
Washington Focus*	1,500.00	2,360.00	860.00	1,500.00	2,500.00	1,000.00	1,500.00
State Youth Conf.*	750.00	450.00	(300.00)	750.00	960.00	210.00	750.00
4-H Space Camp*	3,500.00	1,650.00	(1,850.00)	3,500.00	1,100.00	(2,400.00)	1,800.00
American Spirit							1,500.00
4-H Awards Night	50.00	36.78	(13.22)	50.00	5.70	(44.30)	50.00
Awards Plaques	300.00	426.00	126.00	300.00	531.00	231.00	500.00
Scholarships	1,500.00	700.00	(800.00)	1,050.00	1,400.00	350.00	1,050.00
Leader Awards	200.00	884.49	684.49	200.00	301.71	101.71	350.00
First Year Pins	150.00	-	(150.00)	150.00	-	(150.00)	150.00
Award Pins	500.00	-	(500.00)	500.00	-	(500.00)	500.00
Memory Book Award	80.00	50.00	(30.00)	80.00	10.00	(70.00)	80.00

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Clover Awards	120.00	90.00	(30.00)	120.00	120.00	-	120.00
Total	9,400.00	6,647.27	(2,752.73)	8,950.00	6,928.41	(2,021.59)	9,100.00
Promotion							
Ambassadors*	750.00	42.64	(707.36)	750.00	60.00	(690.00)	375.00
Urban 4-H	300.00	215.75	(84.25)	300.00	-	(300.00)	250.00
New 4-H Clubs	75.00	-	(75.00)	75.00	-	(75.00)	75.00
Marketing	500.00	567.41	67.41	500.00	289.98	(210.02)	500.00
Open House	150.00	110.27	(39.73)	150.00	120.86	(29.14)	150.00
Fair Booth	50.00	-	(50.00)	50.00	64.93	14.93	75.00
T-Shirt Sales	1,600.00	4,081.20	2,481.20	2,500.00	1,491.70	(1,008.30)	1,500.00
Total	3,425.00	5,017.27	1,592.27	4,325.00	2,027.47	(2,297.53)	2,925.00
Miscellaneous							
Pinewood Derby	500.00	833.79	333.79	750.00	822.94	72.94	900.00
Miscellaneous	500.00	360.57	(139.43)	500.00	669.98	169.98	500.00
Monsanto Grant	2,272.15	755.17	(1,516.98)	1,516.98	938.68	(578.30)	
Total	3,272.15	1,949.53	(1,322.62)	2,766.98	2,431.60	(335.38)	1,400.00
4-H Competitions							
State/Regional/National	150.00	-	(150.00)	150.00	-	(150.00)	150.00
Total	150.00	-	(150.00)	150.00	-	(150.00)	150.00
County-wide Projects							
Archery	160.00	160.00	-	182.00	92.44	(89.56)	175.00
Beef	35.00	-	(35.00)	40.00	-	(40.00)	38.00
Cloverbud	100.00	203.12	103.12	112.00	209.34	97.34	82.00
Dairy	45.00	40.00	(5.00)	43.00	40.00	(3.00)	45.00
Dog	80.00	-	(80.00)	75.00	21.00	(54.00)	84.00
Fishing	65.00	-	(65.00)	85.00	-	(85.00)	87.00
Foods & Nutrition	160.00	-	(160.00)	132.00	-	(132.00)	178.00
Goat	40.00	40.00	-	37.00	-	(37.00)	36.00
Horse/Model Horse	125.00	24.00	(101.00)	112.00	217.15	105.15	135.00
Model Horse	15.00	-	(15.00)	-	-	-	-
Small Animals	245.00	-	(245.00)	182.00	31.50	(150.00)	203.00

