









# 2023 OPERATION CHANGES

## OPERATIONS:

The Operations Budget decreased \$12,720 or 13.5% to \$81,590. While a decrease of \$12,720 is observed, this does not necessarily paint an accurate picture. Please note significant changes that include:

- The \$30,000 budgeted expense for the 2022 Organics Recovery Study is taken out of the 2023 budget, as discussed previously in the Revenue portion of the budget;
- Cell phone reimbursement will be offered to 4-H Coordinator and Office Technician since the work the Extension office does requires the use of a cell phone for all team members;
- Minor adjustments were made to lodging and transportation costs to account for additional .5 FTE (4-H Coordinator position);
- CSU Administration expense for the County's two Extension Agents is budgeted to increase \$15,300 to \$30,000 because CSU increased the annual amount by \$300/agent and we will be charged fully for the formula funding of the FCS Agent position that was deleted in 2022 due to CSU not charging the County for one agent because the agent was working on a special project in 2022. See 'Revenue' slide for details on plans to partially off-set this cost.
- For detail on all budget changes see the 2023 Extension Budget pdf.