



ROUTT
COUNTY

COLORADO

2022 BUDGET PRESENTATION



ROUTT COUNTY
COLORADO STATE UNIVERSITY
EXTENSION

2022 BUDGET

2022
 GENERAL FUND
 EXTENSION SERVICE - COMMUNITY RESOURCES
 TODD HAGENBUCH
 970-879-0825

SUMMARY INFORMATION

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2021 PROJECTED	2022 BUDGET	INCR. (DECR.)	% CHANGE
Revenues								
Fees	48,100	7,291	6,885	14,000	3,080	14,000	-	0.00%
Total	48,100	7,291	6,885	14,000	3,080	14,000	-	0.00%
Expenses								
Personnel	225,876	241,275	240,729	260,100	260,598	286,739	26,639	10.24%
Operations	97,148	72,589	48,811	75,870	46,551	64,310	(11,560)	-15.24%
Total	323,024	313,864	289,540	335,970	307,149	351,049	15,079	4.49%
Revenues (Under) Expenses	(274,924)	(306,573)	(282,655)	(321,970)	(304,069)	(337,049)	(15,079)	4.68%
<u>STAFFING</u>								
Full Time Equivalents	3.99	4.16	4.00	4.11	4.36	4.61	0.50	12.17%

2022 PERSONNEL CHANGES

PERSONNEL:

Personnel expense increased \$26,640 from \$260,100 to \$286,740 or 10% above the prior year budget. The increase in personnel costs is primarily due to the following.

- Requesting an increase of \$24,070 in part-time salaries and related FICA benefit in 2022 to move the 4-H Coordinator position approved in 2021 from a .25 FTE to a .5 FTE position. This increase is funded by CSU not charging the annual administration fee for one Extension Agent or a decrease in operations of \$14,700. Net budget increase for this change is \$9,370.
- For detail on all budget changes see the back up to this power point budget presentation.

Note: Wage and benefit increases for the Personnel budget are pending BCC approval.

2021 OPERATION CHANGES

OPERATIONS:

Operations are requested to decrease \$11,560 from \$75,870 to \$64,310 or 15% below the prior year budget. The decrease in operations costs is primarily due to the following item.

- CSU Administration expense for the County's two Extension Agents is budgeted to decrease 50% to \$14,700 due to CSU not charging the County for one agent in 2022 because the agent is working on a special project in 2022.
- For detail on all budget changes see the back up to this power point budget presentation.