



**Caroline County, Virginia
Fiscal Year 2006-2007 Adopted Budget**

Function: Community Development
Department/Officer: Virginia Cooperative Extension Service (VPI)
Division: Virginia Cooperative Extension Service (VPI)

Mission:

To provide support to the Virginia Cooperative Extension that will enable it to fulfill its mission to “empower people of the Commonwealth to improve their lives through educational experiences focused on their needs and community issues.”

Budget Unit Description/Activities:

Provide residents with educational programs designed to meet specific needs in the areas of agriculture, horticulture, integrated pest management, water quality issues and protection of vital natural resources. Work with local government to support these issues in the Caroline County Comprehensive Plan.

Provide youth education/leadership opportunities through participation in 4-H clubs, in-school programs, camps, and workshops. To support local government with special youth oriented projects (i.e. America’s Promise).

Provide educational programs to residents related to nutrition and health, financial management, housing and consumerism, and family and human development. Support local government with health and community impact related issues.

Fiscal Year 2006-2007 Goals/Objectives:

The goal of the Virginia Cooperative Extension is to disseminate and encourage application of research generated knowledge and techniques to individuals, families and communities. Specific objectives of the Caroline County unit are:

- Agriculture and Natural Resources: a)Improve the profitability of agriculture - conduct production meetings, make on-site recommendations to enhance the profitability of local agricultural producers (two meetings or field day events annually, on-going site evaluation); b)Protect and enhance natural resources and the rural character of the County-conduct programs for water quality enhancement and improvement, proper use of pesticides and nutrient management; c)Work with the Soil and Water Conservation District and other partners to educate the public on effective land use policy.
- Family and Consumer Resources and Community Impacts: a)Maintain the quality of programming to include nutrition, health, home management, and family and human development; b)Support the SCNEP Program Assistant and the Child Care Referral Technician.
- SCNEP Program: a)Enroll members of food stamp households into a comprehensive nutrition program teaching them the fundamentals of wellness and disease protection, meal planning and the proper management of food resources (130 annual enrollments); b)Enlist at least 25 volunteers to help administer the Program.
- Child Care Resource and Referral: a)Increase the availability of child care in the Caroline area-network with at least 70 daycare providers; b)Provide guidance and training for daycare providers through at least 2 major training programs annually.
- 4-H: a)Continue 4-H programming in the form of after school clubs, 4-H summer camp and support for 4-H community-based clubs; b)Support special projects in cooperation with local government (i.e. America’s Promise).

Service Level/Performance Statistics:

	FY 2002-03 <u>Actual</u>	FY 2003-04 <u>Actual</u>	FY 2004-05 <u>Estimated</u>	FY 2005-06 <u>Projected</u>
Contacts made to disseminate Ag & Natural Resources (ANR) information	360,000	400,000	410,000	425,000
Individuals participating in ANR programs	800	850	800	825
Contacts made to disseminate Family, Consumer Sciences & Community Impact (FCS&CI) information	68,500	40,000	50,000	58,000
Individuals participating in FCS&CI programs	550	200	300	350
Contacts made to disseminate Child Care (CC) information	70,000	72,000	73,500	75,000
Individuals participating in CC programs	65	90	100	110
Contacts made to disseminate Smart Choices in Nutrition Education (SCNEP) information	66,000	72,000	75,000	78,000
Individuals participating in SCNEP programs	85	140	155	165
Contacts made to disseminate 4-H information	30,000	5,500	15,000	20,000
Individuals participating in 4-H programs	800	300	400	450
Total Volunteers (Calendar Year)	143	145	-	-
Donated Hours (Calendar Year)	3,870	3,800	-	-

Budget Highlights:

No significant changes are adopted in the Fiscal Year 2006-2007 Budget for this unit.

Budgeted Funding and Expenditures:

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<u>Funding Sources:</u>						
General Local Revenue	\$ 74,385	\$ 58,052	\$ 76,502	\$ 84,486	\$ 7,984	10.4%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.0%
Total	\$ 80,385	\$ 64,052	\$ 82,502	\$ 90,486	\$ 7,984	9.7%
<u>Expenditures:</u>						
Personnel Services	\$ 31,782	\$ 25,553	\$ 20,732	\$ 25,940	\$ 5,208	16.4%
Employee Benefits	\$ 2,476	\$ 2,029	\$ 1,616	\$ 2,021	\$ 405	16.4%
Purchased Services	\$ 40,515	\$ 31,495	\$ 43,467	\$ 45,650	\$ 2,183	5.4%
Other Charges	\$ 5,612	\$ 4,822	\$ 16,687	\$ 16,575	\$ (112)	-2.0%
Materials & Supplies	\$ -	\$ 153	\$ -	\$ 300	\$ 300	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
Total	\$ 80,385	\$ 64,052	\$ 82,502	\$ 90,486	\$ 7,984	9.9%