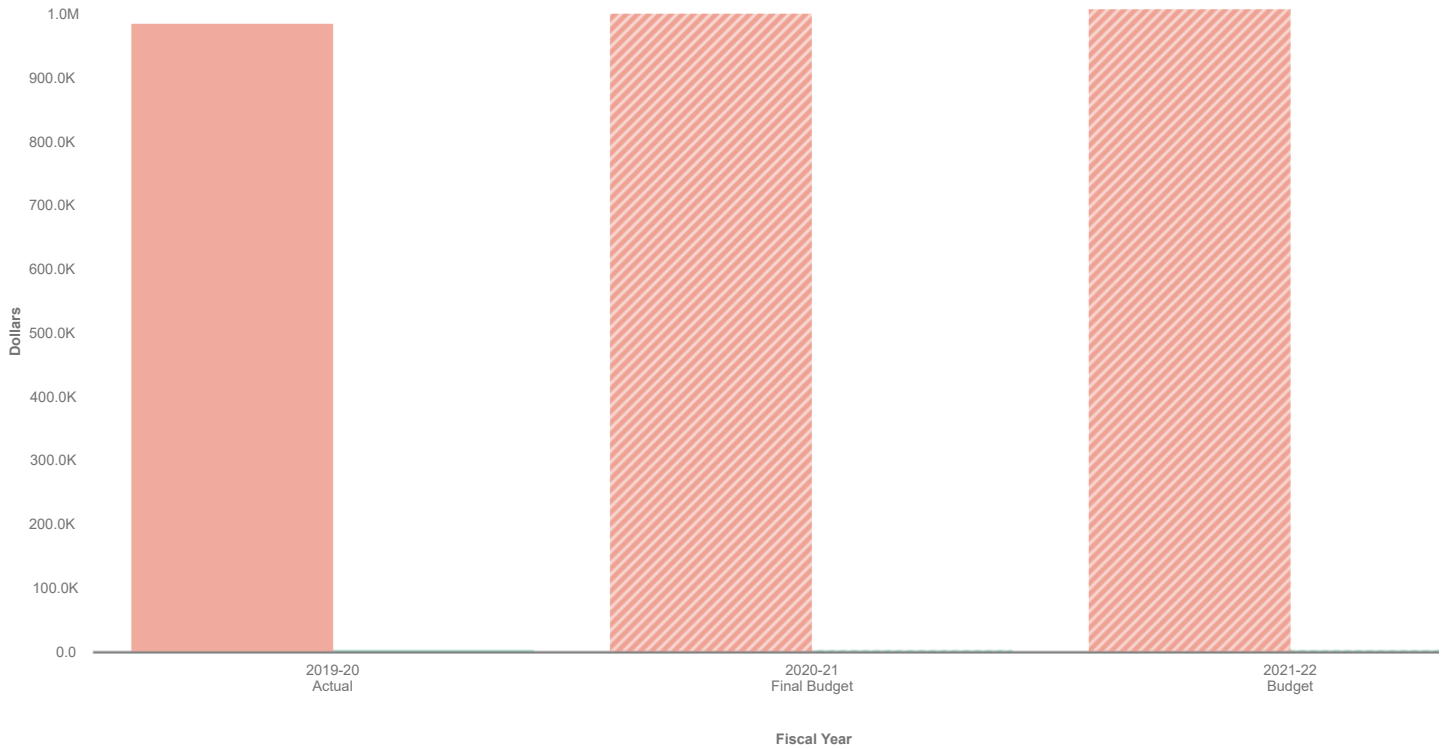


May 18, 2021 Department Budget Hearings

County Extension

Visualization



Expand All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
REVENUES	\$ 5,903	\$ 5,500	\$ 5,500
OTHER REVENUES	5,903	5,500	5,500
RENTAL INCOME	2,500	3,500	3,500
(58115) Rental Income-Buildings	2,500	3,500	3,500
OTHER MISC REVENUE	3,403	2,000	2,000
(58595) Other Miscellaneous Revenues	3,403	2,000	2,000
EXPENSES	987,082	1,002,393	1,007,754
PERSONAL SERVICES	493,505	529,334	531,748
SALARIES & WAGES	336,847	360,666	367,562
(61210) Regular Salary	325,724	339,566	346,262
(61250) Temporary Salary	8,846	19,000	19,000
(61310) Overtime	2,277	2,100	2,300
EMPLOYEE BENEFITS	156,658	168,668	164,186
(61510) FICA Contributions	23,596	27,591	28,118
(61520) Retirement Contributions	25,785	26,884	27,407
(61530) Group Health Insurance	100,036	96,444	90,791
(61540) Group Dental Insurance	4,900	5,232	4,850
(61650) Long-Term Disability	1,031	1,071	1,093
(61660) Post-Employment Health Program	1,310	11,445	11,928
SUPPLIES	12,335	15,200	14,900
OFFICE SUPPLIES	6,738	6,900	7,000
(63110) Office Supplies	3,907	3,700	3,800
(63120) Duplicating Supplies	2,831	3,200	3,200
OPERATING SUPPLIES	3,849	6,000	5,900
(63225) Janitorial Supplies	3,235	4,800	4,800
(63345) Other Operating Supplies	614	1,200	1,100
ENERGY SUPPLIES	1,748	2,300	2,000
(63510) Motor Fuels	1,748	2,300	2,000
OTHER CHARGES & SERVICES	434,302	455,859	459,106

Expand All	2019-20 Actual	2020-21 Final Budget	2021-22 Budget
▼ OTHER CONTRACTED SERVICES	13,871	9,670	9,218
(64175) Comput Softwr Maint/License	3,007	2,800	2,200
(64285) City Information Services	467	6,870	7,018
(64286) VOIP Information Services	10,397	0	0
▼ TRANS, TRAVEL & SUBSISTANCE	9,857	14,000	13,300
(64710) Meals	552	600	600
(64715) Lodging	968	1,800	1,600
(64725) Mileage	1,256	4,000	3,500
(64730) Parking & Tolls	27	100	100
(64735) Vehicle Rental	7,054	7,500	7,500
▼ COMMUNICATIONS	3,143	2,300	2,300
(64820) Internet/Data Processing Svcs	1,672	1,700	1,700
(64825) Cellular Phone Service	1,471	600	600
▼ POSTAGE, COURIER & FREIGHT	21,956	23,000	23,000
(64855) Postage	21,956	23,000	23,000
▼ PRINTING & ADVERTISING	22,256	25,800	23,800
(64910) Printing	15,690	15,000	14,000
(64915) Photocopying	6,509	10,000	9,000
(64925) Advertising	57	800	800
▼ OTHER CLIENT SERVICES	317,094	325,522	331,566
(65295) Other Client Services	317,094	325,522	331,566
▼ MISC FEES & SERVICES	5,995	6,400	6,500
(65660) Memberships & Dues	100	100	100
(65665) Books & Subscriptions	770	800	900
(65670) Enrollment Fees & Tuition	2,209	2,500	2,500
(65845) Other Misc Fees & Services	2,916	3,000	3,000
▼ INSURANCE & SURETY BONDS	5,162	5,552	6,007
(65910) Property Insurance	2,817	3,067	3,160
(65920) Vehicle Insurance	1,033	1,107	1,397
(65925) Flood Insurance	1,312	1,378	1,450
▼ UTILITIES	18,250	22,100	22,400
(66110) Electricity	12,156	15,500	15,500
(66115) Natural Gas	3,634	4,000	4,300
(66120) Water & Sewer	1,992	2,100	2,100
(66125) Refuse Disposal	468	500	500
▼ REPAIR & MAINTENANCE COSTS	10,602	15,400	14,900
(66210) Motor Vehicle R&M	589	2,000	1,500
(66220) Office Equipment R&M	0	300	300
(66225) Building R&M	3,409	8,000	8,000
(66230) Grounds Equipment R&M	361	500	500
(66275) Computer Equipment R&M	6,243	4,500	4,500
(66410) Other Equipment R&M	0	100	100
▼ RENTALS	6,115	6,115	6,115
(66520) Building Rent	6,115	6,115	6,115
▼ CAPITAL OUTLAY	46,940	2,000	2,000
▼ BUILDINGS	12,445	0	0
(67210) Buildings	4,242	0	0
(67215) Repair/Impr to Buildings	8,203	0	0
▼ EQUIPMENT	34,496	2,000	2,000
(67410) Vehicles	26,622	0	0
(67415) Office Equipment	7,874	2,000	2,000
Revenues Less Expenses	\$ -981,178	\$ -996,893	\$ -1,002,254

Data filtered by Types, Lancaster County General Fund, Extension Service and exported on May 12, 2021. Created with OpenGov

**Lancaster County
Employee Information
2021-22 Budget**

Department Name County Extension

	FY20-21 Budget	FY21-22 Request
Number of Full Time Equivalents (FTE's)	7.73	7.73
Breakdown of FTE's:		
Full Time	7.00	7.00
Part Time	0	0
Temporary	0.73	0.73
On Call	0	0
Positions not filled	0	0
Retirements:		
Number of Employees	1	1
Cost of Payouts	\$ 14,869.00	\$ 15,352.00
(Include Vacation and PEHP)		

**Lancaster County
Conferences, Training and Travel Expenses
2021-22 Budget**

Business Unit Name County Extension

Business Unit # 6451

Conference/Training Session	Object Code		AMOUNT
	Name	#	
Support needed to present educational programs, assist the public, attend trainings, inservices, and inter-agency meetings. Examples of training include: Extension Fall Conference, Front Door Forum, NACEB Summer & Winter Meetings, 4-H Inservice Trainings, LinkedIn Learning, Cause Collective and other miscellaneous trainings.	Comp Software/Lic	64175	\$1,100
	Meals	64710	\$600
	Lodging	64715	\$1,600
	Mileage	64725	\$3,500
	Parking & Tolls	64730	\$100
	Enrollment Fees & Tuition	65670	\$2,500

Estimate for Microcomputer fund purchase

James Wies <jwies@unl.edu>

Wed 4/7/2021 8:26 AM

To: Jennifer DeBuhr <jdebuhr2@unl.edu>; Karen Wobig <kwobig2@unl.edu>

📎 2 attachments (5 MB)

Specs for 23N21AW#ABA datasheet.pdf; Elitebook 4AA7-6973ENUC.pdf;

From: Rod V. Whitehall <rwhitehall@lincoln.ne.gov>

Sent: Wednesday, April 7, 2021 8:10 AM

To: James Wies <jwies@unl.edu>

Subject: Estimate

Non-NU Email

Good morning Jim,

Here is the quote you requested along with specs.

Desktop HP 600 G6 PD DM i5-10500T 16GB/256GD SSD 3,052.00	23N21AW#ABA	763.00	4
Keyboard, MK270 Wireless Keyboard and Mouse Bundle 99.96	920-004536	24.99	4
HP EliteBook x360 830 G7 13.3" Touchscreen 2 in 1 Notebook 5,964.00	1D0E6UT#ABA	1,491.00	4
Warranty, 3yr Accidental Damage Protection, HP Laptop 428.00	UC279E	107.00	4
			Estimate Total

16 **\$9,543.96**

Thanks

Rodney V. Whitehall

Technology Support Specialist I

Information Services, City of Lincoln

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