

Y2022 BUDGET NARRATIVE

Source	Total Dollars
WSU Matching Funding (Attachment A)	\$543,857
Volunteer Service (Attachment B)	\$351,371
Estimated County Revenues	<u>\$17,000</u>
Total Benefit to Lewis County	\$912,229
Cost to County (2022 Preliminary budget)	\$248,803

**WSU Extension\Lewis Co. generates
\$663,426
additional resources to the county**

- In the WSU Extension office personnel include:
- | | |
|---------------------------------------|--------------------|
| 1) County Director/Extension Forester | Patrick Shults |
| 2) 4-H Faculty | Pam Watson |
| 3) Office Manager | Julie Pirtle |
| 4) Master Gardener Coordinator | Jason Adams |
| 6) Snap Ed Coordinator (part time) | Melissa Davis |
| 7) Snap Ed Coordinator (part time) | Elizabeth Stratton |

Y2022 BUDGET



Lewis County

WASHINGTON STATE UNIVERSITY
EXTENSION

	<u>Y2020</u>	<u>Y2021</u>	<u>Y2022</u>
<u>SALARIES AND WAGES</u>			
Salary for Administrative Secretary	\$67,603	0	0
Extra Help	\$800	\$800	\$800
<u>PERSONNEL BENEFITS</u>			
Industrial Insurance	\$373	0	0
FICA	\$5,172	0	0
Retirement	\$8,572	0	0
Health Insurance	\$22,342	0	0
Life Insurance	\$53	0	0
Family Sick Leave	\$99	0	0
<u>SUPPLIES</u>			
Inventory	\$5,000	\$5,000	\$5,000
Prof. Services	\$100	\$100	\$100
	\$250	\$250	\$250
<u>COMMUNICATIONS</u>			
Postage	\$50	\$50	\$50
Telephone	\$720	\$770	\$1,170
Repairs and Maintenance	\$1,160	\$1,160	\$1,160
Misc.	\$1,250	\$1,250	\$1,250
<u>OTHER SERVICES AND CHARGES</u>			
Prof. Services/Contract Services	\$59,601	\$182,739	\$175,105
Amounts shown reflect salary match as proposed by WSU.			
<u>Interfund</u>			
Computer Services	\$27,766	\$27,344	\$28,534
Mail Room Services	-	\$1,554	\$1,786
MUNIS			\$1,762
ER&R-IT	\$2,220	\$2,352	\$2,448
Self Insurance	\$124	\$124	0
County Insurance	\$1,185	0	0

Unemployment Facilities	0 \$ 28,895	0 \$25,560	0 \$26,367
Lease Principal	\$ 2,880	\$2,880	\$3,120
Lease Interest	0	0	0

DEPARTMENT EXPENSE TOTAL	\$238,235	\$253,954	\$248,803
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ESTIMATED REVENUE FOR 2022

Sales & Use Tax	0
Extension Services	\$12,000
Space and Facilities	0
Private Sources	\$5,000

DEPARTMENT REVENUE TOTALS	\$17,000
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Matching Funding from WSU ATTACHMENT A

WSU Faculty: = \$221,020

Fiscal support from WSU for Lewis Co. Faculty for Y2020.

Salary & Benefits = \$216,196.33

Travel = \$2,653.00

L & I for volunteers = \$2,171.00

SNAP-Ed Program: = \$65,345

Salaries, benefits and operating funds for **SNAP-Ed** Program.

Gifts and Grants for WSU (Lewis County): = \$10,621

Organizational support costs from WSU = \$246,871

WSU provides \$246,871 in programmatic, technical, and organizational support for the Lewis Co. Extension office. This includes information technology support (e-mail, web sites, webinars, reporting networks, and technical support); program planning and professional development support; budget and financial services; travel; personnel services; publication services; and department specialist support.

TOTAL = \$543,857



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Volunteer Service **ATTACHMENT B**

4-H Program Volunteers:

In 2020, 106 adult volunteers gave 52 hours each = 5,545 hours

$\$28.54 / \text{hour} \times 5,545 \text{ hours} = \mathbf{\$158,254}$

Master Gardener Volunteers

In 2020, 55 adult volunteers 105 hours each = 5,798 hours

$\$28.54 / \text{hour} \times 5,798 \text{ hours} = \mathbf{\$165,475}$

Master Composters Volunteers

In 2020, 16 adult volunteers gave 34 hours per year = 544 hours

$\$28.54 / \text{hour} \times 544 \text{ hours} = \mathbf{\$15,511}$

Volunteer Totals

Total number of volunteers = 187

Total number of hours to the community = 12,157

Total hours per volunteer = 65 hours per year

Total value of their service to the community = $\mathbf{\$351,371}$

*COVID-19 inhibited volunteer activities in 2020. See Attachment C with 2019 numbers for reference

*The Master Food Preserver program was on hiatus in 2020 due to a change in program standards at WSU that required additional training for volunteers. The training occurred in the summer of 2021 and Lewis Co. MFP's and the program will be active again in 2022.

*Value of volunteer time for WA = \$28.54 (<https://independentsector.org/value-of-volunteer-time-2021/>)



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EXTENSION

Volunteer Service

ATTACHMENT C

*2019 volunteer numbers (for reference to non-COVID year)

4-H Program Volunteers:

In 2019, 92 adult volunteers gave 81 hours per year = 7,452 hours

\$27.20 /hour X 7,452 hours = **\$202,694**

Master Gardener Volunteers

In 2019, 71 adult volunteers 142 hours each per year = 10,082 hours

\$27.20 /hour X 10,082 hours = **\$274,230**

Master Composters Volunteers

In 2019, 20 adult volunteers gave 61 hours per year = 1,220 hours

\$27.20 /hour X 1,342 hours = **\$33,184**

Master Food Preservers Volunteers

In 2019, 10 adult volunteers 27 hours each per year = 270 hours

\$27.20 /hour X 380 hours = **\$7,344**

Volunteer Totals

Total number of volunteers = 193

Total number of hours to the community = 19,024

Total hours per volunteer = 99 hours per year

Total value of their service to the community = \$517,452

Value of volunteer time for WA = \$27.20

<https://independentsector.org/value-of-volunteer-time-2020/>