

# 2010 BROWN COUNTY 4-H LEADERS ASSOCIATION BUDGET

*Budget Year: October 1, 2009 to September 30, 2010*

<b>INCOME</b>			
<b>Income</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. Interest	36.00	108.58	75.00
2. County Dues & Insurance (includes newsletter \$1.00 ea.)	600.00	2,054.50	650.00
3. County Fair Food Stand	4,500.00	8252.67	4,500.00
4. NE Livestock Show -Our share of food sales.	75.00	42.00	DISCONTINUED
5. Youth Trip Account (participant deposits, fundraisers)	4,000.00	6,839.80	4,000.00
6. Donations (United Way, RR Donnelly, Moo Tour etc.)	150.00	478.50	150.00
7. PMI/Resch Center	2,500.00	1,476.77	1,500.00
8. Fleet Farm	2,500.00	4206.70	2,500.00
9. Other Fundraisers (Boyah, , etc.)	0.00	680.25	700.00
10. Cookbooks	300.00	828.00	300.00
11. Farm Bureau – Dairy Promotion (fair food stand)		1,800.00	1,800.00
12. Brown County Dairy Promotion (fair food stand)		500.00	500.00
13. Basketball Tournament (includes Thrivent donation)		3,799.27	3,000.00
14. Miscellaneous (see below)		2,776.48	0.00
<b>TOTALS</b>	<b>14,661.00</b>	<b>33,843.04</b>	<b>19,675.00</b>

1. **INTEREST:** This includes interest earned on the savings account and CD established by the Executive Board.
2. **DUES & INSURANCE:** Amount is based on \$1.00 per member as of December 31 of the previous year. Amount is billed by the County each year. Insurance is billed at \$1.00 per non-horse project member and leader, and \$2.00 per horse project member and leader. State donation of \$1.50 per person, AMOUNT to be voted on by the Leaders Association.
3. **COUNTY FAIR FOOD STAND:** Income realized on the food sales at the county fair, no tax is paid on this income.
4. **NE LIVESTOCK SHOW:** This show is now being run by the Denmark FFA, and 4-H is no longer involved.
5. **YOUTH TRIP ACCOUNT:** Fleet Farm, Youngers, candy bar sale fundraising as approved by the Leaders Association, or for youth in need of funds for other 4-H programs.
6. **DONATIONS:** This includes any other sources of income during the year. Cash donations from private individuals and any other miscellaneous income (United Way, RR Donnelly, Cousin's Moo Tour, etc.)
7. **PMI/RESCH CENTER FUNDRAISERS:** This is split 50% to the Leaders Association and 50% to Clubs helping. Sources of income may be, but are not limited to the Resch Center, Cookie Walk, and any other fundraising opportunities designated for the Leaders Association.
8. **FLEET FARM FUNDRAISERS:** The split is determined by the Leaders Association
9. **LEADERS ASSOCIATION FUNDRAISER:** 100% of the amount raised is designated for the Leaders Association for operational expenses of the 4-H program.
10. **COOKBOOKS:** Profits realized from the sale of Cookbooks, 100% raised goes to the Leaders Association for operational expenses of the 4-H program..
11. **FARM BUREAU - DAIRY PROMOTION:** Amount received to help offset the cost of Dairy items for the Fair Food stand.
12. **BROWN COUNTY DAIRY PROMOTION:** Amount received to help offset the cost of Dairy items for the Fair Food stand.
13. **BASKETBALL TOURNAMENT:** Proceeds from tournament to Youth trips.
14. **MISCELLANEOUS INCOME:** Nasco Rebate, Shannon Koltz gift, Trip payback; Farm Tech Days Grant.

**CD** \*\*Donation of \$5000.00 from a family. The interest only can be used for youth Trips. This is a separate CD account.

<b>EXPENSES</b>			
<b>A. Program Support</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. Sunshine Fund	150.00	33.00	150.00
2. Gifts	100.00	83.09	100.00
3. County Expenses	700.00	10.00	700.00
4. Awards & Recognition	500.00	547.58	500.00
5. Promotion and Expansion of 4-H	300.00	250.00	1,300.00
6. Background Checks	500.00	69.00	300.00
7. Program Assistant	5000.00	0.00	5,000.00
8. Graduation	150.00	19.87	150.00
9. Honors-program supplies & refreshments	150.00	157.18	150.00
<b>TOTALS</b>	<b>7,550.00</b>	<b>1,169.72</b>	<b>8,350.00</b>

#### **A. PROGRAM SUPPORT:**

- SUNSHINE FUND:** This fund is to be used by the discretion of the Leaders Association to send cards upon the severe illness of persons affiliated with the 4-H program or a Memorial Gift of \$10.00 upon death.
- GIFTS:** Fund was established to use for purchase of a gifts of appreciation for the 4-H support staff and the county agent(s).
- COUNTY EXPENSES:** The office requests reimbursement of expenses incurred i.e. Printing and mailing of newsletters and stamps for mailing 4-H Leader Association payments of bills.
- AWARDS & RECOGNITION:** This is for payment of all pins, certificates awarded, and ribbons for all 4-H events including all county events with the exception of the county fair ribbons.
- PROMOTION AND EXPANSION:** Used for items to promote 4-H in the county.
- BACKGROUND CHECKS:** This is to pay for the background checks for leaders this must be paid by the Leader Association. (NOTE: Background checks now cost \$7/check; previously \$2/check)
- PROGRAM ASSISTANT:** The budget was approved to include money for the 4-H program Assistant Position this is to be reviewed on an annual basis and increased or decreased if necessary. Subject to change for a new employee.
- GRADUATION:** Graduation held at the Brown County Fair.
- AWARDS PROGRAM:** The program and refreshments to honor leaders and special member recognition.

<b>B. Youth Leadership</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. 4-H State Youth Conference - Madison	500.00	1,041.00	750.00
2. Citizenship Washington Focus - Washington DC	1050.00	2,110.00	1,500.00
3. Interstate Exchange (travel)	100.00	0.00	100.00
4. Interstate Exchange (host)	100.00	0.00	100.00
5. Intrastate Exchange	100.00	0.00	100.00
6. International Experience	300.00	0.00	300.00
7. National Congress : Georgia	1000.00	1,368.37	1,000.00
8. National Conference : Washington DC (selected by state)	1000.00	0.00	1,000.00
9. National Junior Horticulture Association Trip	100.00	0.00	100.00
10. Trip Interviews	100.00	0.00	100.00
11. Space Camp	800.00	2,350.00	1,000.00
12. American Spirit Trip	1680.00	4,000.00	1,500.00
13. I Dare You Trip	0.00	0.00	400.00
<b>TOTALS</b>	<b>6,830.00</b>	<b>10,869.37</b>	<b>7,950.00</b>

The youth pay 50% of the trip in advance. For participating in trip fundraising which includes: **work at the Fair Food stand, Basketball Tournament and any other fundraising designated for trips only, and after** successful completion of the trip, the youth will be refunded the amount they deposited plus individual fundraising they participated in i.e. Younkers, candy sales, Resch **if over the cost of the trip. Youth choosing NOT TO participate in the funding raising will pay the 100% of their trip.**

\*The Leaders Association will pay 35% of the trip if fundraising does not cover the cost of the trip.

\*\*The decision was also made by the Leaders Association to reimburse the youth for **their** portion paid **IF** the trip is cancelled.

\*\*\*The Leaders Association will not pay for a youth attending each trip more than one time, i.e. youth wants to attend a trip two years, the youth will pay the cost to attend the second year. This excludes Youth Conference however the youth are to take different sessions when attending.

## B. YOUTH LEADERSHIP

- \*1. **4-H STATE YOUTH CONFERENCE:** Members are selected through the trip selection form and interview. We are allowed to send 15 youth in grades 7 through 10. **Must participate in fundraising.**
- \*2. **CITIZENSHIP WASHINGTON FOCUS:** Youth are selected through the trip selection form and interview to participate in the trip to Washington, D.C. This is sponsored by the National 4-H as an educational program for the youth in grades 10 through 13. **Must participate in fundraising.**
- \*3. **INTERSTATE EXCHANGE:** (Travel): Youth are selected through the trip selection form and interview. This is a program established to exchange the 4-H experience with other counties in different states. **Must participate in fundraising.**
- \*4. **INTERSTATE EXCHANGE** (Host): Youth are selected through the trip selection form and interview. This is established for the club families that were hosting an interstate exchange from another state. **Must participate in fundraising.**
- \*5. **INTRASTATE EXCHANGE:** Youth are selected through the trip selection form and interview. This was put in the budget to help with gas expense and supplies for a potluck. This is an exchange with another county in Wisconsin. **Must participate in fundraising.**
- \*6. **INTERNATIONAL EXPERIENCE:** Youth are selected through the trip selection form and interview. Assistance is given to a member who wishes to participate in an international program. **Must participate in fundraising.**
- \*7. **NATIONAL CONGRESS:** This is a national program. The selection is done by the trip selection form and interview. Two youth from the county may be selected. The State does pay for the trip. This trip is not completed until November following the year of selection. **Must participate in fundraising.** (Usually in Atlanta, GA)
- \*8. **NATIONAL CONFERENCE:** Youth are selected through the trip selection form and interview. This is a national program and the youth are chosen at the State Level. If the youth is selected however **an unknown** amount is refunded by the state. The Leaders Association will pay 100% of the cost of the trip before the refund from the state. The refund from the State will be kept by the Leaders Association. **Must participate in fundraising.** (In Washington DC, for youth in 12<sup>th</sup> grade ).
- \*9. **NJHA:** This is to be used for the National Jr. Horticulture trip. It is held the end of October or beginning of November. This is open to anyone 15-21 years old. Budget money is divided between 4-H members. **Must participate in fundraising.**
- \*10. **COUNTY TRIP INTERVIEWS:** The cost of conducting the trip selection interviews including the fees paid to the judges with a maximum of \$100.00 paid.
- \*11. **SPACE CAMP:** Youth are selected through the trip selection form and interview. Open to youth in 6<sup>th</sup> – 8<sup>th</sup> grades. **Must participate in the fundraising.**
- \*12. **American Spirit Trip:** Youth are selected through the trip selection form and interview. Open to youth in 8<sup>th</sup> – 10<sup>th</sup> grade. **Must participate in fundraising.**
- \*13. **I DARE YOU TRIP:** Youth are selected through trip selection interview. Open to youth in grades 9 – 12. **Must participate in fundraising.**

<b>C. Adult/Youth Leadership Grant</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. State/District Leader Conference	100.00	0.00	100.00
2. North Central Volunteer Regional Forum	1,000.00	0.00	1,000.00
3. Local Youth & Adult Education	600.00	466.72	2,500.00
4. Scholarship for 4-H Continuing Education ***NEW			1,000.00
<b>TOTALS</b>	<b>1,700.00</b>	<b>466.72</b>	<b>4,600.00</b>

## C. ADULT/YOUTH LEADERSHIP

1. **State/District Leaders Conference:** Training conferences held at state and district levels. The Leaders Association encourages leaders to attend these conferences.
2. **North Central Volunteer Regional Forum:** This is a national training conference for 4-H counties in the Mid-west. The cost is split between adults and youth attending.
3. **Local Youth & Adult Education:** To cover costs of educating youth & adults with such Programs as Officer training, Project Leader training, etc. & educational concepts presented at Leaders meetings. Secondly, to cover refreshments at these events. This includes the Farm Technology grant.

4. **Scholarship for 4-H Continuing Education:** Scholarship for 4-H Graduates continuing their education at a 2 year or 4 year College and to be disbursed as the committee sees appropriate. \*\*\*NEW- A committee will be formed to write the description for this scholarship.

<b>D. Project Support</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. State Horse Show Sponsorship	150.00	150.00	150.00
2. Grant for County & State Projects	800.00	0.00	500.00
3. UW-Extension Animal Science Day & other projects	0.00	0.00	300.00
4. Wisconsin State Fair (transportation to/from)	0.00	80.00	80.00
<b>TOTALS</b>	<b>950.00</b>	<b>230.00</b>	<b>1,030.00</b>

#### **D. PROJECT SUPPORT**

- State Horse Show Sponsorship:** The association helps to sponsor a class at the State Shows in June/September. The Leaders Association will pay to Gymkhana, Expo, and the Hunter Jumper shows sponsorship. **Sponsorship forms must be filled out to receive the dollar amount approved by the Executive Board.**
- Grant for County and State Projects:** This program was established to assist 4-H members to promote the 4-H program through county and state projects and programs. Applications are to be made to the Leaders Association Board who will make the final decision of assistance in the Grant of a county or state program once per year. The amount of \$50.00 is a Grant to assist in establishing a new Chartered 4-H Club. **Grant forms must be filled out to receive the dollar amount approved by the Executive Board.**
- Science Days or Other Projects:** This was established to assist 4-H to promote the Science Days and other 4-H programs. Applications are to be made to the Leaders Association Board who will make the final decision of assistance. **Grant forms Must be filled out to receive the dollar amount approved by the Executive Board.**
- Wisconsin State Fair:** Stipend for transporting of Brown County fair projects to and from the Wisconsin State Fair.

<b>E. Activity Support</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. Speaking Contest Judges	100.00	100.00	100.00
2. Music Fest Contest Judges	100.00	100.00	100.00
3. Drama Fest Contest Judges	100.00	100.00	100.00
4. Food Revue - Judges & Misc.	100.00	100.00	100.00
5. County Fair Fashion Show	50.00	50.00	50.00
6. Food Stand Startup Cash	200.00	300.00	500.00
7. Food Stand Manager & Assistant Manager Salary	700.00	1,000.00	1,000.00
8. Fair Food Stand Expenses	200.00	97.31	200.00
9. Committee Expenses	50.00	10.00	100.00
<b>TOTALS</b>	<b>1,600.00</b>	<b>1,857.31</b>	<b>2,250.00</b>

#### **E: ACTIVITY SUPPORT**

- \* **The Drama, Music, and Speaking** contest would pay up to 2 judges, \$50.00 per judge.
- Speaking Contest Judges:** Funds allotted for judges, \$50.00 per judge.
  - Music Fest Contest Judges:** Funds allotted for judge, \$50.00 per judge.
  - Drama Fest Contest Judges:** Funds allotted for judges, \$50.00 per judge.
  - Food Revue:** Funds allotted for the judges, \$50.00 per judge.
  - County Fair Fashion Show:** Incidental funds needed to put on the fashion show.
  - Food Stand Improvements:** Start up cash for Fair 4-H Food Stand. Large dollar amounts for additional items must be approved by the Leaders Association before purchasing.
  - Food Stand Manager:** Salary is for a food stand manager and assistant manager(s) to be there at all times to supervise shifts. Salary is \$800.00 and assistant manager is \$200.00. A total of \$1,000.00 to be split by the manager and assist manager(s).
  - Fair Expenses:** This is money for running the food stand.
  - Committee Expenses:** Miscellaneous expenses such as trophy engraving, ribbons, certificates, video tapes, film, etc. as needed by a committee, will not include the amount paid for judges.

<b>F. County Camp Programs</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. Transportation Subsidizing	1,500.00	700.00	1,500.00
2. Camp Counselors Workshops (training, food, T-shirts)	300.00	95.62	300.00
3. Miscellaneous expenses	150.00	0.00	150.00
4. Camp Grant	500.00	0.00	500.00
<b>TOTALS</b>	<b>2,450.00</b>	<b>795.62</b>	<b>2,450.00</b>

**2009 – Payments received for Camp: \$6,670.00**

**2009 – Amounts Paid Out for Camp: \$4,655.00**

**F. COUNTY CAMP PROGRAMS**

- Transportation Subsidizing:** Each year the cost of transporting the children to camp increases. This amount is budgeted to pay for transportation costs over and above the amounts collected in camp fees.
- Camp Counselors Workshops:** This item consists mainly of the cost of items needed to run the camp and the T-shirts for the counselors.
- Miscellaneous expenses:** For gifts to chaperones, mileage for advisers if someone is sick or needs medication, any incidentals that come up.
- Camp Grant:** Open to 4-H youth only. Requirement will be to fill out an essay form. Forms will be available from the 4-H Extension Office. Total is to be divided among potential applicants.

<b>SUMMARY OF EXPENSES</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
A. Program Support	7550.00	1,169.72	8,350.00
B. Youth Leadership	6830.00	10,869.37	7,950.00
C. Adult/Youth Leadership	1,700.00	466.72	4,600.00
D. Project Support	950.00	230.00	1,030.00
E. Activity Support	1,600.00	1,857.31	2,250.00
F. Camp Bird County Program	2,450.00	795.62	2,450.00
<b>TOTALS</b>	<b>21,080.00</b>	<b>15,388.74</b>	<b>26,630.00</b>

**OTHER BUDGET ITEMS: IN AND OUT INCOME and EXPENSES**

<b>In and Out Income</b>	<b>2009 Approved</b>	<b>YTD</b>	<b>2010 Proposed</b>
1. Annual Insurance Fee	600.00	723.00	650.00
2. State Dues	450.00	778.50	400.00
3. WI State Fair Awards	0.00	130.00	130.00
4. Fair Judges Meals	0.00	210.00	210.00
<b>Totals</b>	<b>1050.00</b>	<b>1,841.50</b>	<b>1,390.00</b>

**Difference in income and amount paid in 2008-----2009** \_\_\_\_\_  
**Income in 2009 for Insurance-----2009** \_\_\_\_\_  
**Income in 2009 for County Dues-----2009** \_\_\_\_\_

*(This should always be identical amounts) We collect the money from the Clubs and pay out the same amounts to the State, County and Insurance.*

**IN AND OUT INCOME and EXPENSES**

- ANNUAL INSURANCE FEE:** This is the annual premium that the Leaders Assoc. collects \$1.00 from every member or \$2.00 for every horse member at the beginning of the 4-H year for limited liability coverage for accidental injury. The amount is then reported and paid to American Income Life Insurance Co.
- STATE DONATION:** This is the \$1.50 collected at the beginning of each 4-H year to be paid to the Wisconsin 4-H Foundation. Each year the association is billed for the previous year, based on the total membership reported. We only have to pay on membership collected, therefore after school programs are exempt from this amount.
- WI STATE FAIR AWARDS:** Amount paid to youth at state fair, total amount paid back to youth.
- BROWN COUNTY FAIR JUDGES MEALS:** Club donations for judges meals paid to the Brown County Fair Association.

*Revised 11-03-2009, Approved 11/03/2009 at the Brown County 4-H Leaders Association Meeting*