

**Kentucky Cooperative Extension improves the lives of Kentuckians by:**

- **Strengthening** Kentucky’s Farms, food systems and natural resources through innovative research, education and collaboration to improve profitability and sustainability.
- **Building** the health and well-being of Kentuckians- physically, mentally, and economically - to improve quality of life and ensure bright futures for all.
- **Engaging** communities to build vibrant economies by connecting businesses and people with Extension.

<b>Metro Districts Impacted:</b> 1, 4, 5, 6, 7, 8, 9, 10, 11, 13, 15, 16, 17, 18, 19, 21, 22, 23, 25	<p><b>Program Area: 4-H Youth Development</b></p> <p>4-H Youth Development is part of the Kentucky Cooperative Extension. Extension’s mission is to make a positive difference in the lives of Jefferson County youth and adults through non-formal education programs. Kentucky 4-H strives in providing positive youth development experiences that all youth to experience belonging, mastery, independence, and generosity. 4-H provides education and life skill development opportunities for Louisville’s youth to grow into confident, capable, and contributing members of Jefferson County.</p> <p><b>University Initiatives Reached:</b></p> <ul style="list-style-type: none"> <li>• Making proactive choices for a healthier life</li> <li>• Developing leadership skills for community and civic engagement</li> <li>• Accessing healthy foods and improving local food systems</li> <li>• Educating and empowering individuals and families to make responsible choices and develop life skills</li> <li>• Promoting sustainable agriculture, natural resources and urban forestry</li> </ul>
<b>Educational Programs</b>	<p><b>Sowing Seeds with Faith Fall/Summer Enrichment</b>          Location: Crescent Hill Baptist Church, 2800 Frankfort Ave., Louisville, Ky. 40206</p> <ul style="list-style-type: none"> <li>• Participants Reached:196</li> <li>• Zip Codes: 40065 (1), 40202 (2), 40203 (10),40204 (5), 40206 (1), 40208 (5), 40210 (12), 40211 (25), 40212 (11), 40213 (2), 40214 (1), 40215 (9), 40216 (37), 40218 (3), 40219 (5), 40222 (4), 40223 (1), 40228 (4), 40229 (7), 40241 (2), 40242 (2), 40245 (2), 40251 (2) 40258 (10), 40272 (11), 40291 (9) 40299 (3)</li> <li>• Metro District(s): 9</li> </ul> <p><b>Greater Galilee Summer Enrichment Camp</b>          Location: 3918 W Broadway, Louisville, KY 40211</p> <ul style="list-style-type: none"> <li>• Participants Reached: 42</li> <li>• Zip Codes: 40202 (1), 40210 (2), 40211 (10), 40211 (10), 40212 (3), 40214 (1), 40216 (10), 40218 (2), 40219 (3), 40229 (3), 40299 (1)</li> <li>• Metro District(s): 5</li> </ul> <p><b>4-H Garden Club</b>          Location: 4200 Gardiner View Ave., Louisville, Ky. 40213</p>

- Participants Reached: 10
- Zip Codes:
- Metro District(s): 10

**Kammer Vision Club**

Location: 7315 Wesboro Rd, Louisville, Ky. 40222

- Participants Reached: 8
- Zip Codes:
- Metro District(s): 7

**Teen Club**

- Location: 4200 Gardiner View Ave., Lou, Ky 40213
- Participants Reached: 11
- Zip Codes:
- Metro District(s): 10

**Diamondbacks Horse Club**

- Location: 10104 Mitchell Hill Rd, Louisville, Ky.
- Participants Reached: 20
- Zip Codes:
- Metro District(s): 13

**Windrunner Horse Club**

- Location: 12556 Shelbyville Rd, Louisville, Ky
- Participants Reached: 20
- Zip Codes:
- Metro District(s): 19

**Louisville Equestrian Club**

- Location: Mt Washington Rd
- Participants Reached: 10
- Zip Codes:
- Metro District(s): 23

**Kentucky 4-H State Horse Show**

- Location: 937 Phillips Lane, Louisville, Ky
- Participants Reached:
- Zip Codes:
- Metro District(s): 21

**Master Clothing Volunteers**

- Location: 4200 Gardiner View Ave. Lou 40213
- Participants Reached:
- Zip Codes:
- Metro District(s): 10, 11, 15, 18

	<p><b>2024 4-H Summer Camp</b></p> <ul style="list-style-type: none"> <li>• Location: Lake Cumberland 4-H Camp, Nancy, Ky.</li> <li>• Participants Reached: 233</li> <li>• Zip Codes:</li> <li>• Metro District(s): 1, 4, 5, 6, 7, 8, 9, 10, 15, 16, 17, 18, 21, 22</li> </ul> <p><b>County Fair Entries and Participation</b></p> <ul style="list-style-type: none"> <li>• Location:</li> <li>• Participants Reached:</li> <li>• Zip Codes:</li> <li>• Metro District(s): 8, 9, 10, 11, 17, 18, 21, 22, 25</li> </ul>
<p><b>Agents and Program Assistants Involved</b></p>	<p>4-H Youth Development Agents: Chanda Hall and Kelly Smith</p> <p>Program Assistants: Ami Koralia, Karen Kummer, and Donna Thompson</p>
<p><b>Program Costs</b></p>	<p>County 4-H Agents travel and working time supported with District Board Funds.</p> <p>Program(s) were not funded with District Board funds.</p> <p>*Please see Budget vs. Actual for all income and expenditures from District Board funds.</p>
<p><b>Metro Districts Impacted:</b> 1, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26</p>	<p><b>Program Area: Agriculture and Natural Resources</b></p> <p>Extension ANR/Horticulture programs are part of the outreach program of the Kentucky Cooperative Extension Service and the University of Kentucky College of Agriculture, Food and Environment. Jefferson County Extension Office provide informal education in agricultural production, environmental stewardship and Horticulture practices to citizens of Jefferson County.</p> <p><b>University Initiatives Reached:</b></p> <ul style="list-style-type: none"> <li>• <b>Increase the number of youths and adults practicing and advocating for sustainable home agriculture</b></li> <li>• <b>Youths and adults will protect and improve water, soil and air resources.</b></li> <li>• <b>Homeowners will increase sustainable home management practices in lawn and landscape.</b></li> <li>• <b>Youth and adults will engage in community projects related to natural resource conservation.</b></li> </ul>
<p><b>Educational Programs</b></p>	<p><b>NRCS Field Day</b></p> <ul style="list-style-type: none"> <li>• Location: 1818 Rangeland Rd., Louisville, Ky 40219</li> <li>• Participants Reached: 52</li> <li>• Zip Codes:</li> <li>• Metro District(s): 2</li> </ul>

**IRIS Society Lecture on Soil Testing**

- Location: 2822 Frankfort Ave 40206
- Participants Reached: 19
- Zip Codes:
- Metro District(s): 9

**Chicken Series – Poultry Predator Protection**

- Location: Virtual - Bearfruit Farms
- Participants Reached:
- Zip Codes:
- Metro District(s):

**Farm Visit Bearfruit Garden**

- Location: 5799 Pendleton Rd. 40272
- Participants Reached: 1
- Zip Codes: 40272
- Metro District(s): 14

**Farm Visit Clint Armani Pasture Walk Soil**

- Location: 2601 Evergreen Wynde, Louisville, Kentucky 40223
- Participants Reached: 2
- Zip Codes: 40223
- Metro District(s): 17

**KADF Pumpkins Iroquois Park (AG Development)**

- Location: 1080 amphitheater drive 40214
- Participants Reached: 7
- Zip Codes:
- Metro District(s): 13

**Chris Wulf Farm Visit**

- Location: 1100 Sugar Tree Lane 40118
- Participants Reached: 1
- Zip Codes: 40118
- Metro District(s): 14

**Bearfruit Garden Farm Visit**

- Location: 5799 Pendleton Rd. 40272
- Participants Reached: 1
- Zip Codes: 40272
- Metro District(s): 14

**AG Development Meeting**

- Location: 4200 Gardiner View 40213
- Participants Reached: 11

	<ul style="list-style-type: none"> <li>• Zip Codes:</li> <li>• Metro District(s): 10</li> </ul> <p><b>CAIP Program Meeting</b></p> <ul style="list-style-type: none"> <li>• Location: 1641 Portland Ave 40203</li> <li>• Participants Reached:</li> <li>• Zip Codes: 40203</li> <li>• Metro District(s): 5</li> </ul> <p><b>Soil Testing 178</b>  <b>Plants 83</b>  <b>Insect ID 27</b>  <b>Weeds ID 18</b></p>
<b>Agent and Program Assistants Involved</b>	Jennifer Palmer, ANR Agent; Keisha Bruce, Program Assistant and Rachel Meirs, Program Assistant
<b>Program Costs</b>	County Funded Program Costs - \$2,874.40 State Funded Program Costs - \$1308.70 *Please see Budget vs. Actual for all income and expenditures from District Board funds.
<b>Metro Districts Impacted:</b> 2, 4, 7, 8, 9, 10, 11, 12, 13, 15, 16, 17, 18, 19, 20, 22, 23, 24, 25, 26	<p><b>Program Area: Family Consumer Science</b></p> <p>Family and Consumer Sciences Extension improves the quality of individual and family life through education, research, and outreach. The Jefferson County FCS program is committed to improving the quality of life for individuals and families resulting in strong families for Kentucky. In addition, the FCS program prepares individuals for community and economic development and activity.</p> <p><b>University Initiatives Reached:</b>  Accessing Nutritious Food  Embracing Life As You Age  Making Healthy Lifestyle Choices</p>
<b>Educational Programs</b>	<p><b>Senior Community Center Cooking Through the Calander Program</b></p> <ul style="list-style-type: none"> <li>• Location: 5900 Farrington Dr, Louisville KY, 40218</li> <li>• Participants Reached: 15</li> <li>• Zip Codes:</li> <li>• Metro District(s): 2</li> </ul> <p><b>Food Pantry Program: Eastern Area Community Ministries</b></p> <ul style="list-style-type: none"> <li>• Location: 9104 Westport Rd, Louisville KY 40242</li> <li>• Participants Reached: 20</li> </ul>

- Zip Codes:
- Metro District(s): 7

**Dare to Care Food Bank Life Skills Program for Adults with Disabilities**

- Location: 5803 Fern Valley Rd Louisville KY 40228
- Participants Reached: 35
- Zip Codes:
- Metro District(s): 2

**Capacity Care Home for Disabled Adults: Independent Lifestyle Program**

- Location: 4033 Taylorsville Rd. Suite 100, Louisville, Ky
- Participants Reached: 11
- Zip Codes:
- Metro District(s): 26

**Walking Through Kentucky Program**

- Location:
- Participants Reached: 11
- Zip Codes:
- Metro District(s): 10

**7th Street Community Gardening Summer Program**

- Location: 3221 S 7th St, Louisville KY 40216
- Participants Reached:
- Zip Codes:
- Metro District(s): 4

**Catholic Charities of Louisville: Food as Medicine**

- Location: 435 E Broadway, Louisville KY 40202
- Participants Reached: 28
- Zip Codes:
- Metro District(s): 4

**Homemakers Club Total**

- Location: 4200 Gardiner View Ave, 40213
- Participants Reached: 51
- Zip Codes:
- Metro District(s): 10

**Blue Ridge Club**

- Location:
- Participants Reached: 8
- Zip Codes: 40059, 40245, 40241, 40245,
- Metro District(s): 12, 16, 17, 19

**Creative Club**

- Location:
- Participants Reached: 12
- Zip Codes: 40299, 40223
- Metro District(s): 18, 20

**Gatewood Club**

- Location:
- Participants Reached: 9
- Zip Codes: 40299, 40220, 40026, 40218, 40207, 40203,
- Metro District(s): 9, 10, 13, 18, 20, 26

**Unaffiliated Members**

- Location:
- Participants Reached: 2
- Zip Codes: 40258
- Metro District(s): 12

**Pleasure Ridge Club**

- Location:
- Participants Reached: 6
- Zip Codes: 40214, 40243, 40214, 47130, 40223, 40041
- Metro District(s): 9, 12, 17, 18, 19, 24

**Raggedy Ann Club**

- Location:
- Participants Reached: 14
- Zip Codes: 40205, 40272, 40299, 40223, 40165, 40291, 40229, 40220, 40214, 40206
- Metro District(s): 4, 8, 11, 18, 20, 22, 23, 25

**Southend Farmers Market Iroquois Park**

- Location: 2120 Rundil Rd, Louisville KY, 40214
- Participants Reached: 150
- Zip Codes:
- Metro District(s): 15

**St. John Apartments Healthy Cooking**

- Location: 706 E. Muhammad Ali Blvd, Louisville, KY 40202
- Participants Reached: 5
- Zip Codes:
- Metro District(s): 4

**St. William Apartments Healthy Cooking**

- Location: 1157 S 17th Street 40210
- Participants Reached: 5

	<ul style="list-style-type: none"> <li>• Zip Codes:</li> <li>• Metro District(s): 4</li> </ul> <p><b>Blairwood Apartments Senior Independent Living Center: Sweet Enough without all that Sugar/ Healthy Eating on a Budget</b></p> <ul style="list-style-type: none"> <li>• Location: 9202 Linn Station Rd, 40222</li> <li>• Participants Reached: 10</li> <li>• Zip Codes:</li> <li>• Metro District(s): 18</li> </ul> <p><b>St. Ignatius Community Garden FCS/NEP informational session</b></p> <ul style="list-style-type: none"> <li>• Location: 1818 Rangeland Road, Louisville 40219</li> <li>• Participants Reached: 40</li> <li>• Zip Codes:</li> <li>• Metro District(s): 2</li> </ul> <p><b>Homemaker Leader Lesson Day</b></p> <ul style="list-style-type: none"> <li>• Location: Shelby County Cooperative Extension Office 1117 Frankfort Rd, 40065</li> <li>• Participants Reached: 50</li> <li>• Zip Codes:</li> <li>• Metro District(s): 10</li> </ul> <p><b>Project Pillowcase (Military Service Members Project)</b></p> <ul style="list-style-type: none"> <li>• Location: Spencer County Cooperative Extension Office 100 Oak Tree Way, 40071</li> <li>• Participants Reached: 35</li> <li>• Zip Codes:</li> <li>• Metro District (s):</li> </ul>
<b>Agent Involved</b>	FCS Agent: Carolina Robles
<b>Program Cost</b>	<p>Program(s) were not funded with District Board funds.</p> <p>*Please see Budget vs. Actual for all income and expenditures from District Board funds.</p>
<p><b>Metro Districts Impacted:</b>  1, 3, 4, 6, 10, 11, 13, 14, 15, 18, 22, 25</p>	<p><b>Program Area: Horticulture Program</b></p> <p>Extension ANR/Horticulture programs are part of the outreach program of the Kentucky Cooperative Extension Service and the University of Kentucky College of Agriculture, Food and Environment. Jefferson County Extension Office provide informal education in agricultural production, environmental stewardship and Horticulture practices to citizens of Jefferson County.</p> <p><b>University Initiatives Reached:</b></p>



	<ul style="list-style-type: none"> <li>• <b>Strong and diverse local food systems are integrated into community development efforts.</b></li> <li>• <b>The instance of food insecurity will decline in the community.</b></li> <li>• <b>Increase in the number of entrepreneurs, vendors, variety of local food products, sales and/or profits at farmer’s markets, road-side stands, or community supported agriculture.</b></li> <li>• <b>Individuals will develop skills and knowledge to grow their own garden and/or orchard</b></li> <li>• <b>Individuals will grow, care for, produce and preserve foods from personal gardens and orchards to gain access to healthy foods.</b></li> </ul>
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<b>Educational Programs</b>	<p><b>Parkland Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 2810 Dumesnil St. 40211</li> <li>• Participants Reached: 14</li> <li>• Zip Codes:</li> <li>• Metro District(s): 1</li> </ul> <p><b>7th St. Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 3215 S. 7th St. Rd. 40215Participants Reached: 62</li> <li>• Zip Codes:</li> <li>• Metro District(s): 6</li> </ul> <p><b>Miller's Lane Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 3130 Miller's Lane 40216</li> <li>• Participants Reached: 13</li> <li>• Zip Codes:</li> <li>• Metro District(s): 3</li> </ul> <p><b>Russell Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 409 S. 22nd St., 40212</li> <li>• Participants Reached: 4</li> <li>• Zip Codes:</li> <li>• Metro District(s): 4</li> </ul> <p><b>Limerick Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 933 S. 6th Street, 40203</li> <li>• Participants Reached: 19</li> <li>• Zip Codes:</li> <li>• Metro District(s): 6</li> </ul> <p><b>William F. Miles Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 15712 Shelbyville Rd., 40245</li> <li>• Participants Reached: 66</li> <li>• Zip Codes:</li> </ul>
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- Metro District(s): 11

**Blue Lick Community Garden**

- Location: 1000 Smith Lane 40229
- Participants Reached: 30
- Zip Codes:
- Metro District(s): 13

**Farnsley-Moreman Community Garden**

- Location: 7410 Moorman Rd. 40272
- Participants Reached: 40
- Zip Codes:
- Metro District(s): 14

**Emerson Community Garden**

- Location: 1100 Sylvia St.
- Participants Reached: 64
- Zip Codes:
- Metro District(s): 15

**Southside Community Garden**

- Location: 7315 Southside Drive, 40214
- Participants Reached: 51
- Zip Codes:
- Metro District(s): 25

**Container Gardening Workshop**

- Location: 4200 Gardiner View , 40213
- Participants Reached: 4
- Zip Codes: 40291, 40216
- Metro District(s): 10,3,15,22

**Blairwood Gardening Workshop How to Garden**

- Location: 9202 Linn Station Rd 42022
- Participants Reached: 6
- Zip Codes: 42022
- Metro District(s): 18

**Master Gardener's Talk Community Garden**

- Location: 4200 Gardiner View , 40213
- Participants Reached: 27
- Zip Codes:
- Metro District(s): 10

**Southside Community Garden Meeting**

- Location:

- Participants Reached: 15
- Zip Codes:
- Metro District(s): 15

**7th street MSD Tour**

- Location: 3215 S. 7th St. Rd. 40215
- Participants Reached: 4
- Zip Codes:
- Metro District(s): 6

**7th street tour Master gardeners**

- Location: 3215 S. 7th St. Rd. 40215
- Participants Reached: 5
- Zip Codes:
- Metro District(s): 6

**New Directions Windowsill Herb Workshop**

- Location: 1147 S. 17th St. 40210
- Participants Reached: 3
- Zip Codes:
- Metro District(s): 4

**7th street Community Garden Meeting**

- Location: 3215 S. 7th St. Rd. 40215
- Participants Reached: 5
- Zip Codes:
- Metro District(s): 6

**MSD Summerworks Tour and Cleanup of 7th street**

- Location: 3215 7th ST. Rd. 40215
- Participants Reached: 14
- Zip Codes:
- Metro District(s): 4

**Seed Starting Workshop**

- Location: 4200 Gardiner View , 40213
- Participants Reached: 1
- Zip Codes:
- Metro District(s): 10

**Windowsill Herb Garden**

- Location: 4200 Gardiner View , 40213
- Participants Reached: 1
- Zip Codes:
- Metro District(s): 10

	<p><b>Seed Saving Workshop</b></p> <ul style="list-style-type: none"> <li>• Location: 4200 Gardiner View , 40213</li> <li>• Participants Reached: 3</li> <li>• Zip Codes:</li> <li>• Metro District(s): 10</li> </ul> <p><b>Limerick Community Garden</b></p> <ul style="list-style-type: none"> <li>• Location: 933 S. 6th Street, 40203</li> <li>• Participants Reached: 8</li> <li>• Zip Codes:</li> <li>• Metro District(s): 6</li> </ul> <p><b>7th street Garden Meeting</b></p> <ul style="list-style-type: none"> <li>• Location: 7th Street Road, 40215</li> <li>• Participants Reached: 13</li> <li>• Zip Codes:</li> <li>• Metro District(s): 6</li> </ul> <p><b>In the Garden: Beneficial Insects</b></p> <ul style="list-style-type: none"> <li>• Location: 7th Street Road, 40215</li> <li>• Participants Reached: 1</li> <li>• Zip Codes:</li> <li>• Metro District(s): 6</li> </ul> <p><b>Pests in the Garden: Bad Bugs Workshop</b></p> <ul style="list-style-type: none"> <li>• Location: 7th Street Road, 40215</li> <li>• Participants Reached: 1</li> <li>• Zip Codes:</li> <li>• Metro District(s): 6</li> </ul> <p><b>Blairwood Garden Club</b></p> <ul style="list-style-type: none"> <li>• Location: 9202 Linn Station Rd 42022</li> <li>• Participants Reached: 7</li> <li>• Zip Codes: 42022</li> <li>• Metro District(s): 18</li> </ul> <p><b>Seed Swap</b></p> <ul style="list-style-type: none"> <li>• Location: 4200 Gardiner View 42013</li> <li>• Participants Reached: 6</li> <li>• Zip Codes: 40245,40213,40214,4022, 4025,4024</li> <li>• Metro District(s): 10</li> </ul>
<b>Agent and Program Assistants Involved</b>	<p>ANR Agent: Jennifer Palmer  Program Assistants: Keisha Bruce and Rachel Meirs</p>

<b>Program Costs</b>	County Funded Program Costs Community Gardens - \$1,795 State Funded Program Costs Community Gardens- \$11,550.93 State Funded Program Costs – \$913.26 *Please see Budget vs. Actual for all income and expenditures from District Board funds.
<b>Metro Districts Impacted:</b>	<p><b>Program Area: Nutrition Education Program (NEP)</b></p> <p>The Kentucky Nutrition Education Program (KYNEP) encompasses two separate USDA programs: The Expanded Food and Nutrition Education Program (EFNEP), and the Supplemental Nutrition Assistance Program (SNAP-Ed). Programs target low-income families and individuals with nutrition education. The goals are to educate limited resource families with young children and SNAP eligible individuals to plan nutritious meals on a limited budget, acquire safe food handling practices, improve food preparation skills and change behavior necessary to have a healthy lifestyle.</p>
<b>Educational Programs</b>	<p><b>Nutrition Education Program (SNAP-Ed/EFNEP) Individuals from Q4</b>  <i>*Individuals completing 7+ HRS of Direct Nutrition Education</i></p> <ul style="list-style-type: none"> <li>• Location:</li> <li>• Participants Reached: 209</li> <li>• Zip Codes: 40203, 40204, 40206, 40208, 40212, 40213, 40214, 40219, 40222, 40223, 40241, 40242, 40243, 40245, 40258</li> <li>• Metro District(s):</li> </ul> <p><b>Nutrition Education Program (SNAP-Ed/EFNEP) Youth Individuals from Q4</b>  <i>*Youth completing 6+ HRS of Direct Nutrition Education</i></p> <ul style="list-style-type: none"> <li>• Location:</li> <li>• Participants Reached: 501</li> <li>• Zip Codes: 40110, 40114, 40118, 40119, 401158</li> <li>• Metro District(s):</li> </ul>
<b>Agent and Program Assistants Involved</b>	NEP Agent: Paul Adkins Program Assistants: Taylor Candey, Masha Egorenko, Omar Miralles Perez, LaKesha Reams

# Jefferson County Extension

## Budget vs. Actuals: FY25 OBGT - FY25 P&L Classes

July - September, 2024

	100 EDB GENERAL		NOT SPECIFIED		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
<b>Revenue</b>						
42000 Intergovernmental Revenues					\$0.00	\$0.00
42004 From City Government		335,000.00			\$0.00	\$335,000.00
<b>Total 42000 Intergovernmental Revenues</b>		<b>335,000.00</b>			<b>\$0.00</b>	<b>\$335,000.00</b>
43000 Charges for Services					\$0.00	\$0.00
43001 Services	4,000.83	6,000.00			\$4,000.83	\$6,000.00
43002 User Fees					\$0.00	\$0.00
PF1 7th Street Plot Fee	60.00	4,000.00			\$60.00	\$4,000.00
PF10 William F. Miles Plot Fee	90.00	2,000.00			\$90.00	\$2,000.00
PF2 Blue Lick Plot Fee		1,000.00			\$0.00	\$1,000.00
PF3 Emerson Plot Fee	20.00	1,500.00			\$20.00	\$1,500.00
PF4 Farnsley-Moreman Plot Fee	180.00	2,500.00			\$180.00	\$2,500.00
PF5 Limerick Plot Fee	80.00	300.00			\$80.00	\$300.00
PF6 Millers Lane Plot Fee		3,000.00			\$0.00	\$3,000.00
PF7 Parkland Plot Fee	525.00	100.00			\$525.00	\$100.00
PF8 Russell Plot Fee		100.00			\$0.00	\$100.00
PF9 Southside Plot Fee	50.00	1,500.00			\$50.00	\$1,500.00
<b>Total 43002 User Fees</b>	<b>1,005.00</b>	<b>16,000.00</b>			<b>\$1,005.00</b>	<b>\$16,000.00</b>
<b>Total 43000 Charges for Services</b>	<b>5,005.83</b>	<b>22,000.00</b>			<b>\$5,005.83</b>	<b>\$22,000.00</b>
44000 Other Revenues					\$0.00	\$0.00
44001 Interest Earned	6.98	200.00	11.83		\$18.81	\$200.00
44002 Reimbursements and Refunds	27,201.32				\$27,201.32	\$0.00
44003 Gifts and Endowments		1,000.00			\$0.00	\$1,000.00
<b>Total 44000 Other Revenues</b>	<b>27,208.30</b>	<b>1,200.00</b>	<b>11.83</b>		<b>\$27,220.13</b>	<b>\$1,200.00</b>
<b>Total Revenue</b>	<b>\$32,214.13</b>	<b>\$358,200.00</b>	<b>\$11.83</b>	<b>\$0.00</b>	<b>\$32,225.96</b>	<b>\$358,200.00</b>
<b>GROSS PROFIT</b>	<b>\$32,214.13</b>	<b>\$358,200.00</b>	<b>\$11.83</b>	<b>\$0.00</b>	<b>\$32,225.96</b>	<b>\$358,200.00</b>
<b>Expenditures</b>						
51000 Personal Services					\$0.00	\$0.00
51100 Salaries & Wages					\$0.00	\$0.00
51101 Agents		152,979.18			\$0.00	\$152,979.18
51201 Support Staff		68,564.60			\$0.00	\$68,564.60
<b>Total 51100 Salaries &amp; Wages</b>		<b>221,543.78</b>			<b>\$0.00</b>	<b>\$221,543.78</b>
52000 Fringe Benefits					\$0.00	\$0.00
52001 Fringe Benefits		38,204.97			\$0.00	\$38,204.97
<b>Total 52000 Fringe Benefits</b>		<b>38,204.97</b>			<b>\$0.00</b>	<b>\$38,204.97</b>
<b>Total 51000 Personal Services</b>		<b>259,748.75</b>			<b>\$0.00</b>	<b>\$259,748.75</b>
53000 Contracted Services					\$0.00	\$0.00
53001 Advertising and Printing	43.25	100.00			\$43.25	\$100.00
53004 Rents and Leases	11,256.00	33,768.00			\$11,256.00	\$33,768.00
53007 Equipment Repair	217.00				\$217.00	\$0.00
53100 Utilities					\$0.00	\$0.00
53105 Telephone	1,306.41	4,000.00			\$1,306.41	\$4,000.00

# Jefferson County Extension

## Budget vs. Actuals: FY25 OBGT - FY25 P&L Classes

July - September, 2024

	100 EDB GENERAL		NOT SPECIFIED		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
53106 Internet	517.07	2,000.00			\$517.07	\$2,000.00
<b>Total 53100 Utilities</b>	<b>1,823.48</b>	<b>6,000.00</b>			<b>\$1,823.48</b>	<b>\$6,000.00</b>
<b>Total 53000 Contracted Services</b>	<b>13,339.73</b>	<b>39,868.00</b>			<b>\$13,339.73</b>	<b>\$39,868.00</b>
54000 Materials and Supplies					\$0.00	\$0.00
54001 Marketing & Special Programs					\$0.00	\$0.00
MS101 Comm Gardens - Other					\$0.00	\$0.00
CG1 7th Street	650.00	20,000.00			\$650.00	\$20,000.00
CG10 William F. Miles		1,000.00			\$0.00	\$1,000.00
CG2 Blue Lick	285.00	8,000.00			\$285.00	\$8,000.00
CG3 Emerson		1,000.00			\$0.00	\$1,000.00
CG4 Farnsley-Moreman	315.00	8,000.00			\$315.00	\$8,000.00
CG5 Limerick	75.00	1,500.00			\$75.00	\$1,500.00
CG6 Millers Lane	75.00	5,000.00			\$75.00	\$5,000.00
CG7 Parkland		1,500.00			\$0.00	\$1,500.00
CG8 Russell	395.00	7,000.00			\$395.00	\$7,000.00
CG9 Southside		3,000.00			\$0.00	\$3,000.00
<b>Total MS101 Comm Gardens - Other</b>	<b>1,795.00</b>	<b>56,000.00</b>			<b>\$1,795.00</b>	<b>\$56,000.00</b>
MS401 Soil & Plant Test	2,874.40				\$2,874.40	\$0.00
<b>Total 54001 Marketing &amp; Special Programs</b>	<b>4,669.40</b>	<b>56,000.00</b>			<b>\$4,669.40</b>	<b>\$56,000.00</b>
54002 Supplies & Services		2,150.00			\$0.00	\$2,150.00
54004 Postage and Shipping	36.50	750.00			\$36.50	\$750.00
54006 Janitorial Supplies	560.00	1,500.00			\$560.00	\$1,500.00
54100 Program Support					\$0.00	\$0.00
54103 PS 4-H - Smith		700.00			\$0.00	\$700.00
54105 PS Assistant Prog. Expense		700.00			\$0.00	\$700.00
54199 PS SNAP/EFNEP Prog. State Expense	1,638.11				\$1,638.11	\$0.00
<b>Total 54100 Program Support</b>	<b>1,638.11</b>	<b>1,400.00</b>			<b>\$1,638.11</b>	<b>\$1,400.00</b>
54901 UK Operating Payments		8,530.00			\$0.00	\$8,530.00
<b>Total 54000 Materials and Supplies</b>	<b>6,904.01</b>	<b>70,330.00</b>			<b>\$6,904.01</b>	<b>\$70,330.00</b>
55000 Administration					\$0.00	\$0.00
55900 Travel and Training					\$0.00	\$0.00
56000 County Travel					\$0.00	\$0.00
56003 Travel Base Agent/4-H - Smith	560.79	4,000.00			\$560.79	\$4,000.00
56004 Travel Agent/4-H - Hall	697.47	4,000.00			\$697.47	\$4,000.00
56005 Travel Support Staff - Browne / Jackson	12.00	250.00			\$12.00	\$250.00
56006 Travel Support Staff - Mudd		250.00			\$0.00	\$250.00
<b>Total 56000 County Travel</b>	<b>1,270.26</b>	<b>8,500.00</b>			<b>\$1,270.26</b>	<b>\$8,500.00</b>
57000 Professional Improvement					\$0.00	\$0.00
57003 Prof Imp. Base Agent/4-H - Smith	12.00	500.00			\$12.00	\$500.00
57004 Prof Imp. Agent/4-H - Hall	12.00	500.00			\$12.00	\$500.00
57999 Travel Clearing - (Zero Balance)	36.00	250.00			\$36.00	\$250.00
<b>Total 57000 Professional Improvement</b>	<b>60.00</b>	<b>1,250.00</b>			<b>\$60.00</b>	<b>\$1,250.00</b>

# Jefferson County Extension

## Budget vs. Actuals: FY25 OBGT - FY25 P&L Classes

July - September, 2024

	100 EDB GENERAL		NOT SPECIFIED		TOTAL	
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET
<b>Total 55900 Travel and Training</b>	<b>1,330.26</b>	<b>9,750.00</b>			<b>\$1,330.26</b>	<b>\$9,750.00</b>
59000 Other Administrative Expense					\$0.00	\$0.00
59004 Bookkeeping Expense	1,200.00	3,000.00			\$1,200.00	\$3,000.00
59006 DLG Fees		250.00			\$0.00	\$250.00
59009 Bank Fees	30.00				\$30.00	\$0.00
59010 Building Insurance		3,676.00			\$0.00	\$3,676.00
59014 Treasurer's Bond		1,400.00			\$0.00	\$1,400.00
59015 Volunteer Management/Background Checks	1,853.00	1,342.00			\$1,853.00	\$1,342.00
<b>Total 59000 Other Administrative Expense</b>	<b>3,083.00</b>	<b>9,668.00</b>			<b>\$3,083.00</b>	<b>\$9,668.00</b>
<b>Total 55000 Administration</b>	<b>4,413.26</b>	<b>19,418.00</b>			<b>\$4,413.26</b>	<b>\$19,418.00</b>
61000 Capital Outlay					\$0.00	\$0.00
61101 Equipment (Purchase/Lease/Rent)	1,565.31	2,500.00			\$1,565.31	\$2,500.00
<b>Total 61000 Capital Outlay</b>	<b>1,565.31</b>	<b>2,500.00</b>			<b>\$1,565.31</b>	<b>\$2,500.00</b>
70200 Jefferson County Ext. Foundation	-15.00				\$ -15.00	\$0.00
<b>Total Expenditures</b>	<b>\$26,207.31</b>	<b>\$391,864.75</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$26,207.31</b>	<b>\$391,864.75</b>
NET OPERATING REVENUE	<b>\$6,006.82</b>	<b>\$ -33,664.75</b>	<b>\$11.83</b>	<b>\$0.00</b>	<b>\$6,018.65</b>	<b>\$ -33,664.75</b>
NET REVENUE	<b>\$6,006.82</b>	<b>\$ -33,664.75</b>	<b>\$11.83</b>	<b>\$0.00</b>	<b>\$6,018.65</b>	<b>\$ -33,664.75</b>