



## EXTENSION

College of Agriculture, Biotechnology & Natural Resources

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### MEMORANDUM

**DATE:** November 27, 2019  
**TO:** Chair Vaughn Hartung, Board of Washoe County Commissioners  
**FROM:** Holly Gatzke, Washoe County Extension Educator, Northern Area Director  
**RE:** Submission of FY 2020 Extension budget pursuant to NRS 549.020 (1)

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The undersigned, having been delegated fiscal authority from the Director of Extension, hereby makes the following budget submission pursuant to NRS 549.020:

**A. Revenue-County, State and Federal**

**1. FY 2020 Projected Revenue**

Washoe County Special Revenue Account:	\$1,475,974
University (State and non-Sponsored Projects Federal):	\$498,968
Sponsored Projects:	\$1,555,700
Total FY 2020:	\$3,530,642

**2. FY 2019 Revenue**

Washoe County Special Revenue Account:	\$1,475,974
University (State and non-Sponsored Projects Federal):	\$558,040
Sponsored Projects:	\$797,440
Total FY 2019:	\$2,831,455

**3. FY 2018 Revenue**

Washoe County Special Revenue Account:	\$1,404,904
University (State and non-Sponsored Projects Federal):	\$415,262
Sponsored Projects:	\$552,559
Total FY 2018:	\$2,372,425

**B. Projected Washoe County Funds Budget FY 2020**

Personnel Costs	\$1,163,926
Travel	\$9,400
Operating Expenses	\$144,634
Overhead Expenses	\$72,000
Equipment	\$0
Capital Improvements	\$0
Contingency Fund	\$1,552,388
Total	\$2,942,348

**Budget Narrative for Washoe County Funds Budget FY 2020**

**1. Personnel Costs**

Covers all or a portion of salaries and fringe benefits for employees with a University of Nevada, Reno (UNR) home department of Cooperative Extension Northern Area-Washoe County. These positions include faculty, staff, and temporary employees that are providing direct programming or administrative support in the Washoe County office.

**2. Travel**

Covers mileage reimbursement, in-state, and out of state travel expenses related to Washoe County programs.

**3. Operating Expenses**

Covers all operating expenses that are not included in the Overhead Expenses category. This would include office supplies, postage, copy/binding, fingerprinting, and other miscellaneous expenses. Many computers need to be replaced before December 31, 2019 because of the end of Windows 7 support.

**4. Overhead Expenses**

Covers leases for building and equipment, utilities, and phone costs.

**5. Equipment**

No equipment purchases in FY 2019.

**6. Capital Improvements**

No capital improvements in FY 2019.

**7. Contingency Fund**

This provides a reserve for unexpected conditions, such as a sudden drop in revenues. Grant revenues are extensive and the grant funding for key programs, such as Radon Education and Literacy, may unexpectedly disappear or be greatly reduced. This fund is also used to back-up risk accounts for Sponsored Projects for Washoe County programs where funding is awarded but the fully executed award document isn't in place yet. UNR allows risk accounts to enable the charging of allowable project costs during grant award processing as long as the requesting department has discretionary funds to guarantee the requested risk account budget. Holly Gatzke, the permanent Northern Area Director/Washoe County Extension Educator, was hired 1/14/2019. She will work with Washoe County Commissioners to utilize the funds that exceed a reasonable reserve in ways that benefit the Washoe County community. Proposed plans will be presented in a January County commission meeting

Respectfully submitted,



Holly Gatzke