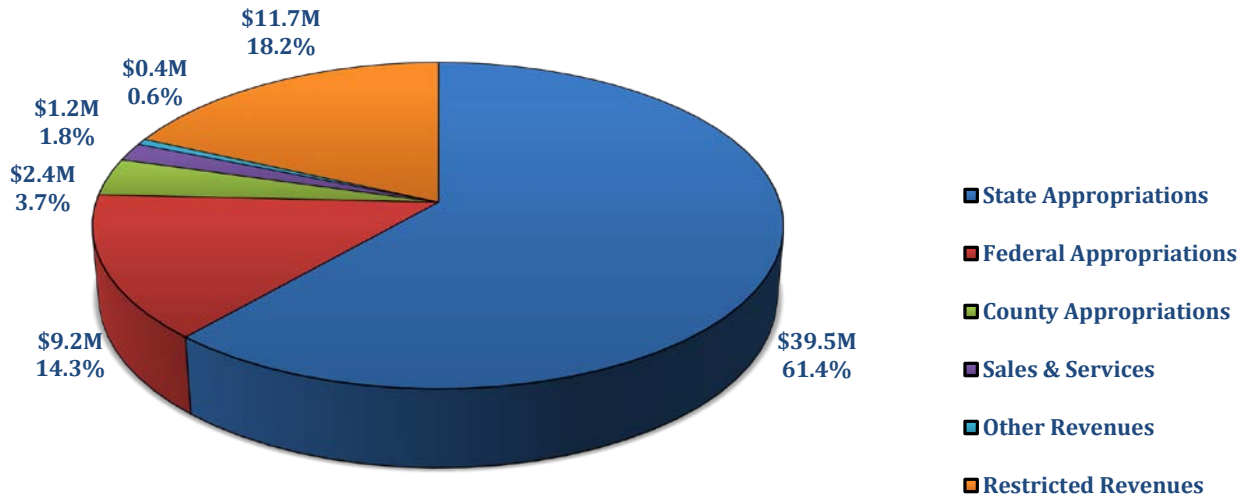
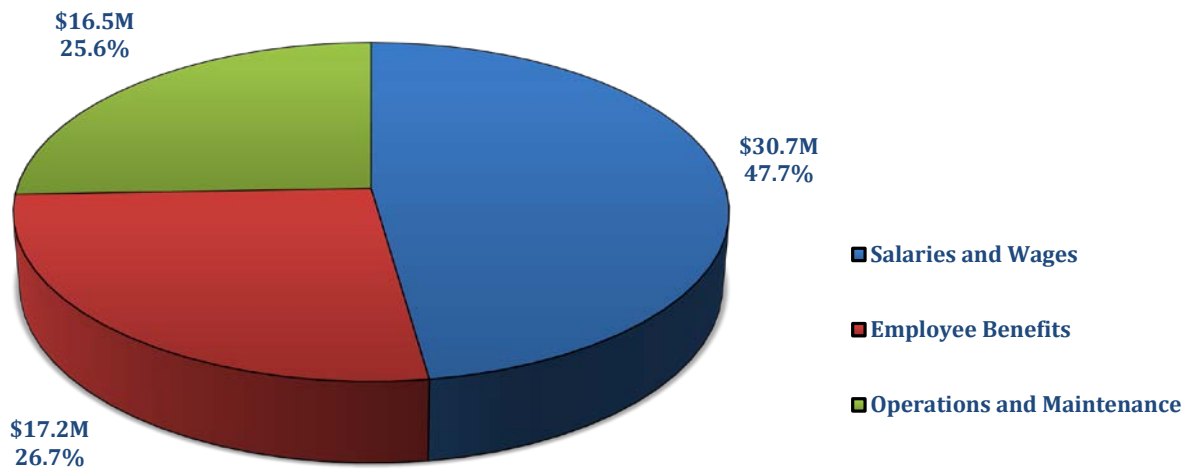


# Alabama Cooperative Extension System Budget

## Total Revenues by Source

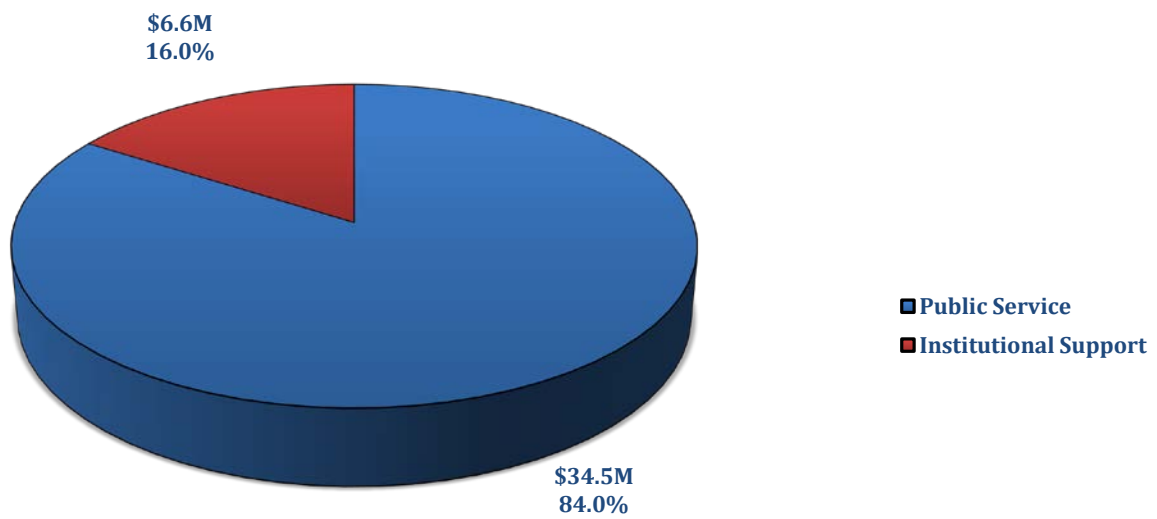


## Total Expenses by Object

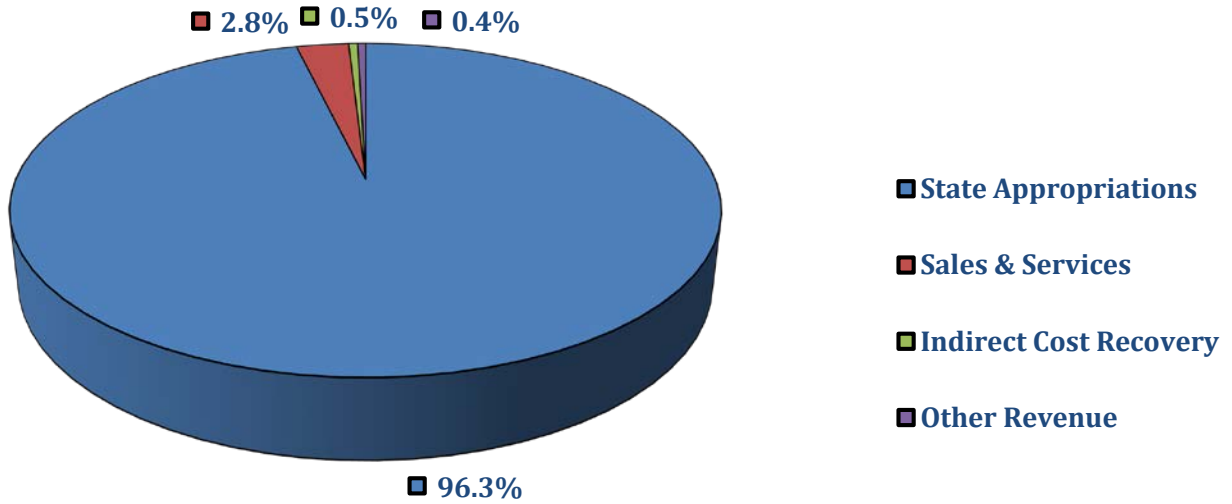


# Alabama Cooperative Extension System Budget

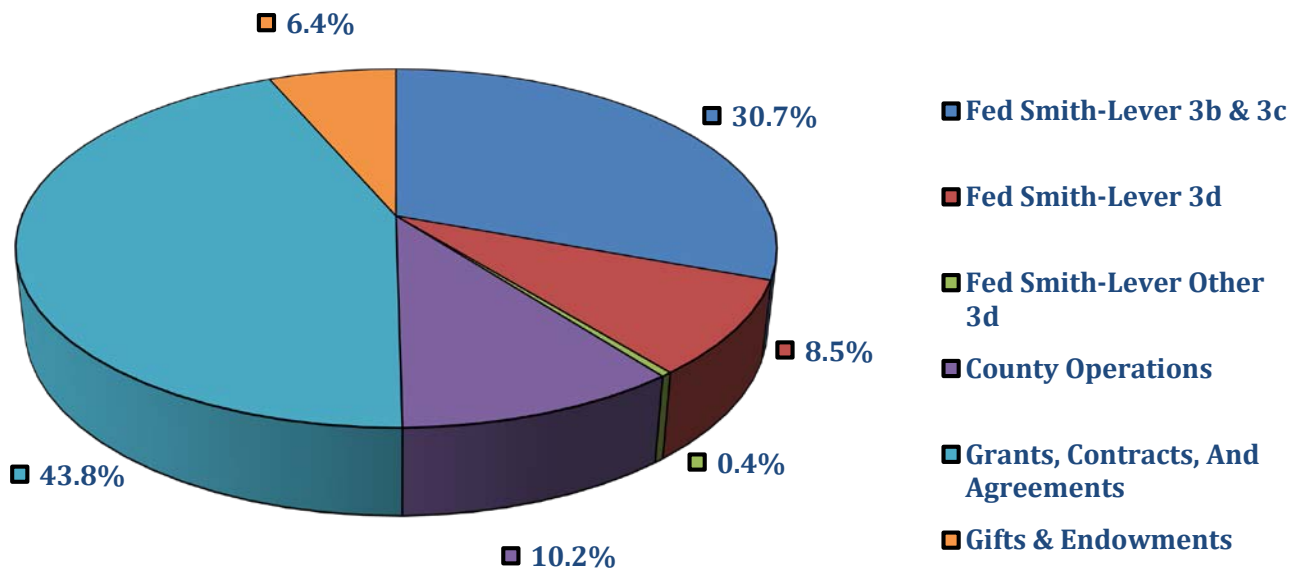
## Unrestricted Expenses by Function



## Alabama Cooperative Extension System Unrestricted 2018-2019 Estimated Revenue



## Restricted 2018-2019 Estimated Revenue



# SUMMARY OF REVENUE

ALABAMA COOPERATIVE EXTENSION SYSTEM

OCTOBER 1, 2018-SEPTEMBER 30, 2019

SOURCE OF FUNDING	2018-2019 ESTIMATED REVENUE TOTAL	2017-2018 REVENUE TOTAL	PERCENT CHANGE	PERCENT TO TOTAL
<b><u>I. UNRESTRICTED FUNDS</u></b>				
<b>A. State Appropriations</b>	39,594,509	37,439,303	5.76%	61.44%
<b>B. Other Income</b>				
Sales & Services	1,166,000	380,650		
Indirect Cost Recovery	200,000	1,000,000		
Other Revenue	180,650	166,000		
Total Other Income	1,546,650	1,546,650	0.00%	2.40%
<b>TOTAL UNRESTRICTED FUNDS</b>	<b>41,141,159</b>	<b>38,985,953</b>	<b>5.53%</b>	<b>63.84%</b>
<b><u>II. RESTRICTED FUNDS</u></b>				
<b>A. Federal Appropriations</b>				
Fed Smith-Lever 3b & 3c	7,143,762	7,121,034		
Fed Smith-Lever 3d	1,981,893	1,981,893		
Fed Smith-Lever Other 3d	92,800	94,248		
Total Federal Appropriations	9,218,455	9,197,175	0.23%	14.30%
<b>B. County Operations</b>	2,380,788	2,258,222	5.43%	3.69%
<b>C. Other</b>				
Grants, Contracts, And Agreements	10,202,642	12,252,642		
Gifts & Endowments	1,502,016	1,502,016		
Total Other Funds	11,704,658	13,754,658	-14.90%	18.16%
<b>TOTAL RESTRICTED FUNDS</b>	<b>23,303,901</b>	<b>25,210,055</b>	<b>-7.56%</b>	<b>36.16%</b>
<b>TOTAL REVENUES</b>	<b>64,445,060</b>	<b>64,196,008</b>	<b>0.39%</b>	<b>100.00%</b>

## ALABAMA COOPERATIVE EXTENSION SYSTEM

### SUMMARY OF REVENUES BY COLLEGE/AREA

FY 2018-2019

College/Unit	State Appropriations	Government Appropriations	Contracts & Grants	Gifts & Private Support	Investment Income	Sales & Services	Other	Total
Alabama Cooperative Extension System	39,594,509		10,202,642	1,502,016		1,166,000	380,650	52,845,817
College of Agriculture-ACES								
School of Forestry & Wildlife Science-ACES								
College of Human Science-ACES								
Federal Smith-Lever Funds		9,218,455						9,218,455
ACES County Operations		2,380,788						2,380,788
<b>Total Revenue Budget</b>	<b>39,594,509</b>	<b>11,599,243</b>	<b>10,202,642</b>	<b>1,502,016</b>		<b>1,166,000</b>	<b>380,650</b>	<b>64,445,060</b>

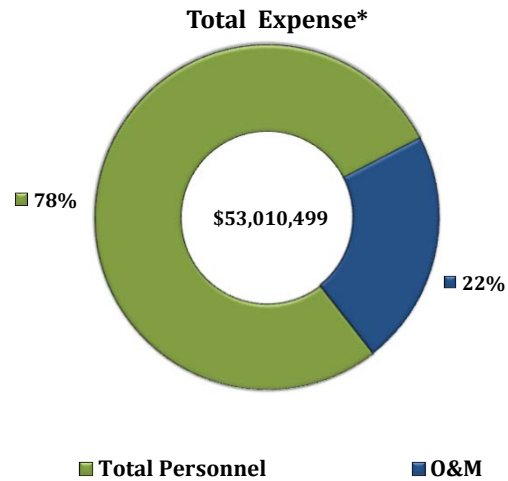
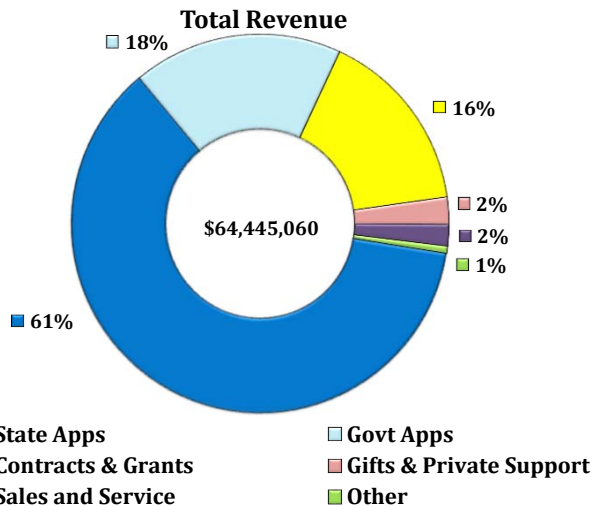
### SUMMARY OF EXPENSES BY COLLEGE/AREA

FY 2018-2019

College/Unit	Total Personnel	Other Operating Exp	Intd'l Credits	Central Unit Alloc	Budget Reserve	Total
Alabama Cooperative Extension System	29,511,293	12,431,081	(1,420,831)	6,570,498	(1,488,845)	45,603,196
College of Agriculture-ACES	5,670,108	559,685				6,229,793
School of Forestry & Wildlife Science-ACES	598,940	25,948				624,888
College of Human Science-ACES	372,448	31,950	(13,042)			391,356
Federal Smith-Lever Funds	11,031,754	490,595	(1,409,183)		(893,129)	9,220,037
ACES County Operations	785,027	1,590,763				2,375,790
<b>Total Expense Budget</b>	<b>47,969,570</b>	<b>15,130,022</b>	<b>(2,843,056)</b>	<b>6,570,498</b>	<b>(2,381,974)</b>	<b>64,445,060</b>

## ALABAMA COOPERATIVE EXTENSION SYSTEM

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
400052	ACES Sppt-Admin Ops				26,500	40,000	-34%
400053	ACES Support-IT				348,891	208,435	67%
400054	ACES Support-Comp Replace				58,399	58,399	
400055	ACES Comm & Mktg				200,000	200,000	
400057	ACES Sppt-AFNR Admin				174,750	154,750	13%
400058	ACES Sppt-FCS Admin				70,750	70,750	
400059	ACES Support - 4-H Ct				1,223,805	350,000	250%
400060	ACES Sppt-Prog Ops				75,000	75,000	
400095	ACES State Smith Lever				6,302,088	5,912,023	7%
402502	County CES Academic				1,085,070	1,038,526	4%
402503	County CES Nonacad				4,304,392	4,527,300	-5%
403002	ACES Admin Offset	11,704,658	18,673,731	-37%	21,532,483	22,429,311	-4%
403019	Ag Crops				94,778	93,859	1%
403022	Family & Child Dev				56,000	56,000	
403026	Food Saf Prep Prev				66,000	66,000	
403028	Comm Hort				75,780	75,780	
403029	Ho Gr Grad & Ho Pests				76,000	76,000	
403030	Hum Nut Diet & Health				56,000	56,000	
403031	4H Youth Dev				544,750	544,750	
404501	AL CES	1,000,000	1,000,000				
404571	Sppt Sales & Ops	33,439,020	32,520,230		1,565,800	1,565,701	
404589	ACES Salaries				578,025	571,917	1%
404599	ACES Sup Hum Res				46,250	46,520	-1%
404600	ACES Sup Ad Svcs				55,615	55,615	
404601	ACES Sup Dir Off				120,000	120,000	
404607	ACES St Inst Sppt	6,155,489			6,570,498	6,151,233	7%
404610	Concessions & Misc.				(54,972)	293,945	-119%
404612	Sales-Pub & Visual Aides	21,000	21,000		21,000	21,000	
404618	Extension FCS Prog	145,000	145,000	590%	21,000	145,000	-100%
404620	ACES Interest Income	380,650	380,650	163%	200,000	200,000	
404621	Sys Reimbursement				129,544	92,215	40%
400504	HrvProc&MktgWdProdsAL	92,800	94,248	-2%	92,800	94,248	-2%
401514	County CES Academic	7,143,762	7,121,034		7,820,090	7,396,037	6%
402002	Adult Nutr 3D Prof	1,981,893	1,981,893		246,218	228,847	8%
402003	Adult Nutrition 3D Aides				1,757,414	1,753,047	
402060	Multi State/Integ Stry				(696,485)	(275,003)	153%
437001	County Operations	2,380,788	2,258,222	5%	2,375,790	2,263,224	5%
<b>Total</b>		<b>64,445,060</b>	<b>64,196,008</b>	<b>0%</b>	<b>57,199,023</b>	<b>56,756,429</b>	<b>1%</b>

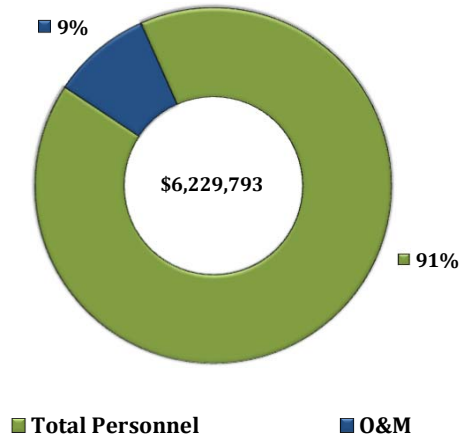


\*Total Expense graphs do not include MEF and Central Unit Allocations.

## COLLEGE OF AGRICULTURE-ACES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
403006	SAL Ag Adm				595,254	223,339	167%
403011	Sal-Ag Economics				509,633	488,056	4%
403012	Sal-Bio Sys Engr				247,807	237,573	4%
403013	Sal-Agron & Soils				965,967	1,170,199	-17%
403014	Sal-Animal Scis				769,640	648,397	19%
403015	Sal-Ent&Plant Path				885,419	879,518	1%
403016	Sal-Fisheries				811,605	888,964	-9%
403017	Sal-Horticulture				368,492	385,410	-4%
403018	Sal-Poultry Science				530,291	507,167	5%
404574	Sup Ag Economics				48,400	50,400	-4%
404575	Biosystem Engr				17,300	27,300	-37%
404576	Sup Agron & Soils				138,060	144,060	-4%
404577	Sup Animal Scis				72,100	72,100	0%
404578	Sup Ent&Plant Path				74,960	92,820	-19%
404579	Sup Fisheries				97,565	101,080	-3%
404580	Sup Horticulture				45,640	49,140	-7%
404582	Sup Poultry Science				51,660	51,660	0%
	<b>Total</b>				<b>6,229,793</b>	<b>6,017,183</b>	<b>4%</b>

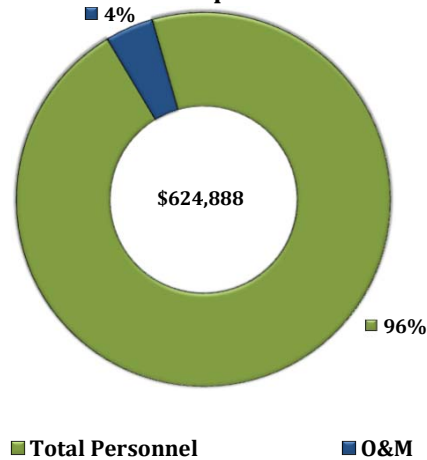
**Total Expense**



## SCHOOL OF FORESTRY AND WILDLIFE SCIENCES-ACES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
403008	ACES Forestry				595,934	544,024	10%
404584	ACES Sup Forest				28,954	35,245	-18%
	<b>Total</b>				<b>624,888</b>	<b>579,269</b>	<b>8%</b>

**Total Expense**



## COLLEGE OF HUMAN SCIENCES-ACES

Dept.	Department Title	2018-2019 Total Revenue	2017-2018 Total Revenue	% Change	2018-2019 Total Expenses	2017-2018 Total Expenses	% Change
403007	ACES Human Science				391,356	843,127	-53.6%
	<b>Total</b>				<b>391,356</b>	<b>843,127</b>	<b>-53.6%</b>

**Total Expense**

