

## 4-H 2018-2019 State Enrollment Fees Summary

October 1, 2018 - September 30, 2019

Budget # 4129-3755

REVENUE	BUDGETED		ACTUALS	
	EXPENSES	REVENUE	EXPENSES	REVENUE
Active Club Members: 12,485 (x \$18) for 2018 - 2019 (Enrollment Fee \$25 - \$5 County, \$2 Revenue Fee, \$18 State Fee)		\$ 222,876		\$ 224,730
<b>EXPENDITURES</b>				
<b>Marketing and Growth</b>				
National 4-H Council Marketing Campaign	\$ 21,551		\$ -	
Language Translation of 4-H Publications	\$ 10,000		\$ -	
Publications	\$ 5,000		\$ 2,540	
Personnel & Staffing	\$ 6,714		\$ 6,934	
2 Interns - Website and compliance updates	\$ -		\$ 3,083	
<b>Quality Educational Programs</b>				
KYG & Teen Programming Coordination	\$ 5,490		\$ 7,200	
Translation Services	\$ 5,000		\$ -	
Western 4-H Institute	\$ 20,000		\$ -	
National 4-HOnline & Fair Entry User Training	\$ 6,000		\$ 5,481	
State, National, International Programming Support	\$ 30,218		\$ 39,321	
<b>Safe Environment &amp; Risk Management</b>				
Statewide American Income Life Insurance	\$ 19,157		\$ 15,025	
4HOnline Enrollment System (19-20)	\$ 25,000		\$ 22,000	
Mediation Services	\$ 3,000		\$ 91	
4-H Program Support	\$ 30,218		\$ 31,204	
Verified Volunteer Background Checks	\$ 22,400		\$ 28,070	
EIN Management	\$ 5,000		\$ 5,502	
Special Accommodations, ADA Compliance Match Pool	\$ 5,000		\$ -	
<b>ENCUMBRANCES</b>				
Know Your Government Contracts 2020 & 2021			\$ 60,000	
<b>TOTAL</b>	<b>\$219,748</b>	<b>\$222,876</b>	<b>\$226,451</b>	<b>\$224,730</b>
<b>NET GAIN/LOSS</b>	<b>\$ 3,128</b>		<b>\$ (1,721)</b>	