

Virginia Cooperative Extension

DESCRIPTION

The Hanover Unit of the Virginia Cooperative Extension is one of 107 local units across the Commonwealth bringing the resources of the two Land Grant Universities of Virginia Tech and Virginia State to localities. Cooperative Extension provides research-based information to residents in the areas of agriculture, horticulture, community resource development, human and family resources, and youth development. The unit receives direct funding from the U.S. Department of Agriculture and the Commonwealth. The staff, through telephone conversations, media, meetings, office visits, etc, makes contacts with users of the Extension Office. Hanover and Richmond area residents serve the unit in volunteer roles which include master gardeners, 4-H club leaders, and 4-H volunteers, and Extension Leadership Council members.

GOALS AND OBJECTIVES

- To provide research based information to agricultural producers to assist them to produce food and fiber more efficiently;
- To provide citizens with research based information to enable them to make sounder decisions in maintaining the quality of their environment;
- To assist youth in developing leadership, citizenship, and other life skills that will enable them to become more productive citizens, and;
- To provide research based information that enhances the quality of life for individuals and families and supports their self-sufficiency and economic, social, and physical well being.

SERVICE LEVELS

	FY02	FY02	FY03	FY03	FY04
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost to operate department	\$ 0.76	\$ 0.71	\$ 0.87		\$ 0.84
Telephonic and electronic citizen contact	7,500	7,465	8,000	7,500	8,000
Newsletter and mailing citizen contact	7,280	7,180	7,500	7,200	7,500
Volunteer members	370	369	370	370	370
Volunteer contacts	22,000	22,584	22,500	22,000	22,500
Volunteer hours	27,000	27,525	27,300	27,000	27,300
4-H Youth Participants				1,200	1,300

This information does not include services produced through the media.

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BUDGET HIGHLIGHTS

FY03

The FY03 budget contains funds for the planned relocation of the Office in the Spring 2002. All other items were funded at a maintenance level.

FY04

The FY04 budget contains maintenance level funding.

BUDGET SUMMARY

Expenditures

	FY02	FY02	FY03	FY04	Percent
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Change</u>
Extension Service					
Operating Expenditures	\$ 68,971	\$ 65,125	\$ 81,222	\$ 81,301	0.1%
Total Expenditures	\$ 68,971	\$ 65,125	\$ 81,222	\$ 81,301	0.1%

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -	0.0%
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
Other General Fund Revenue	\$ 68,971	\$ 65,125	\$ 81,222	\$ 81,301	0.1%
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

FUTURE FUNDING ISSUES

Expenditures

	FY05	FY06	FY07	FY08
	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>	<u>Plan</u>
Operating Expenditures	\$ 83,334	\$ 85,417	\$ 87,552	\$ 89,741
TOTAL	\$ 83,334	\$ 85,417	\$ 87,552	\$ 89,741

Revenue

Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
Other General Fund Revenue	\$ 83,334	\$ 85,417	\$ 87,552	\$ 89,741
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

The department will receive maintenance level funding throughout the Plan.