

# Virginia Cooperative Extension

## DESCRIPTION

The Hanover Unit of the Virginia Cooperative Extension is one of 107 units across the Commonwealth bringing the resources of the two Land Grant Universities of Virginia Tech and Virginia State to their local communities. Cooperative Extension provides research-based information to residents in the areas of agriculture, horticulture, community resource development, disaster management and assessment, and youth development and programming. The unit receives partial funding from the U. S. Department of Agriculture and the Commonwealth. Staff and volunteers utilize telephone contacts, print, video, and computer media, hands-on workshops, office visits, and lab testing to provide services throughout the County. Volunteers are an integral and valued component for delivery of Extension programming. Residents of Hanover and surrounding communities contribute thousands of hours as Master Gardeners, 4-H volunteers, office support, in-kind and financial donors, instructors, and Leadership Council members.

## GOALS AND OBJECTIVES

- Recruit, train, and place volunteers reflective of the diversity in the community and to increase the quantity, quality, and accessibility of Extension programming;
- Support a viable and profitable agribusiness community by providing up-to-date and research-based information through bulletins, newsletters, hands-on workshops, site visits, high tech media, and clinic assessments;
- Assist residents and businesses in enhancing the landscape of Hanover County through the use of products, techniques and other resources that increase property values while minimizing negative environmental impacts; and
- Initiate and upgrade ongoing, and new youth programming that emphasizes character education, communications, responsibility, work force preparation, and augment public school resources and training opportunities.

## SERVICE LEVELS

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY06</u> <u>Forecast</u>	<u>FY07</u> <u>Budget</u>
Per capita cost to operate department	\$0.93	\$0.70	\$0.95	\$0.95	\$ 0.95
Telephonic and electronic citizen contact	8,000	8,000	8,800	8,800	9,240
Newsletter and mailing citizen contact	7,500	7,500	8,000	8,000	8,000
Volunteer members	370	375	400	400	420
Volunteer contacts	22,500	23,000	24,000	24,000	25,200
Volunteer hours	27,300	30,000	32,000	32,000	33,600
4-H Youth Participants	1,300	1,000	1,200	1,200	1,260

This information does not include services produced through the media including print and local broadcast stations.

# Virginia Cooperative Extension

## BUDGET HIGHLIGHTS

FY06

The increase in funding is primarily due to an increase in office rent.

FY07

The FY07 budget is a maintenance level budget.

## BUDGET SUMMARY

### Expenditures

	<u>FY05</u> <u>Budget</u>	<u>FY05</u> <u>Actual</u>	<u>FY06</u> <u>Budget</u>	<u>FY07</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
<b>Extension Service</b>					
Operating Expenditures	\$ 86,842	\$ 66,057	\$ 91,298	\$ 92,395	1.2%
<b>Total Expenditures</b>	<b>\$ 86,842</b>	<b>\$ 66,057</b>	<b>\$ 91,298</b>	<b>\$ 92,395</b>	<b>1.2%</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%	
<b>Other General Fund Revenue</b>	<b>\$ 86,842</b>	<b>\$ 66,057</b>	<b>\$ 91,298</b>	<b>\$ 92,395</b>	<b>1.2%</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

## FUTURE FUNDING ISSUES

### Expenditures

	<u>FY08</u> <u>Plan</u>	<u>FY09</u> <u>Plan</u>	<u>FY10</u> <u>Plan</u>	<u>FY11</u> <u>Plan</u>
Operating Expenditures	\$ 95,167	\$ 98,022	\$ 100,963	\$ 103,991
<b>TOTAL</b>	<b>\$ 95,167</b>	<b>\$ 98,022</b>	<b>\$ 100,963</b>	<b>\$ 103,991</b>

### Revenue

<b>Total Department Generated Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%
<b>Other General Fund Revenue</b>	<b>\$ 95,167</b>	<b>\$ 98,022</b>	<b>\$ 100,963</b>	<b>\$ 103,991</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%

The department will receive maintenance level funding throughout the plan.