

# 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.

## BUDGET SUMMARY

	<b>FY06 Actual</b>	<b>FY07 Budget</b>	<b>FY08 Budget</b>	<b>FY07 to FY08</b>	<b>FY09 Plan</b>
Expenditures					
Operating	69,403	92,395	99,155	7.3%	102,130
Total Expenditures	\$ 69,403	\$ 92,395	\$ 99,155	7.3%	\$ 102,130
Revenues					
General Fund Revenue	\$ 69,403	\$ 92,395	\$ 99,155	7.3%	\$ 102,130
Total Revenue	\$ 69,403	\$ 92,395	\$ 99,155	7.3%	\$ 102,130

## BUDGET HIGHLIGHTS

The increase in the FY08 budget is due to assuming rent expense that was paid by the Master Gardner's Association in FY07.

## GOALS AND OBJECTIVES

- Provide systematic recruitment and training of volunteers on civil rights compliance, risk management, organization, delivery modes, policies and fiscal management.
- Collaborate with other organizations for reaching underserved audiences and seek outside funding.
- Continue to offer programs reflecting the interests, needs and demographics of current Hanover County residents and prepare to adapt to indicated trends.
- Health, nutrition, fitness will be an interdisciplinary initiative across all three program areas.
- Prepare for federal Civil Rights Audit.

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### SERVICE LEVELS

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost to operate department	\$0.71	\$0.93	\$0.93	\$0.99
Telephonic and electronic citizen contact	9,000	9,240	10,240	11,000
Newsletter and mailing citizen contact	7,500	8,000	7,000	7,000
Volunteer members	390	420	420	400
Volunteer contacts	24,100	25,200	27,000	28,000
Volunteer hours	32,000	33,600	34,000	35,000
4-H Youth Participants	1,200	1,260	1,260	1,300

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