

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Operating	70,662	99,155	102,111	3.0%	105,174
Total Expenditures	\$ 70,662	\$ 99,155	\$ 102,111	3.0%	\$ 105,174
Revenues					
Other Revenue	\$ 2,400	\$ -	\$ -	0.0%	\$ -
General Fund Revenue	68,262	99,155	102,111	3.0%	105,174
Total Revenue	\$ 70,662	\$ 99,155	\$ 102,111	3.0%	\$ 105,174

BUDGET HIGHLIGHTS

The FY09 increase is due to typical operating expense growth.

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.

Virginia Cooperative Extension

SERVICE LEVELS

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$0.71	\$0.98	\$0.98	\$1.00
Telephonic and electronic citizen contact	9,250	11,000	11,000	12,000
Newsletter and mailing citizen contact	7,000	7,000	7,000	6,000
Volunteer members	400	400	400	400
Volunteer contacts	30,000	28,000	28,000	28,500
Volunteer hours	41,000	35,000	35,000	35,500
4-H Youth Participants	1,250	1,300	1,300	1,500

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