FY 2023 Budget Recommendations for YOUR OWN County

TO: District Extension Administrator - Texas A&M AgriLife Extension Service

We submit the following budget recommendations from county funds for our county for the budget year of **2023**.

Name and Position	COUNTY FUNDS					
	PRESENT			PROPOSED		
	Salary	Longevity	Travel	Salary	Longevity	Travel
Name, CEA-ANR	$ 15,000.00	$ 100.00	$ 2,000.00	$ 15,000.00		$ 2,000.00
Name, CEA-FCS	$ 20,000.00	$ 100.00	$ 2,000.00	$ 25,000.00		$ 2,000.00
Name, Office Manager	$ 23,000.00			$ 23,000.00		
SUBTOTALS:	$ 58,000.00	$ 200.00	$ 4,000.00	$ 63,000.00	$ 0.00	$ 4,000.00
Miscellaneous Expenses	**PRESENT**			**PROPOSED**		
Fringe Benefis	$ 9,000.00			$ 9,000.00		
Operating Supplies	$ 2,000.00			$ 2,000.00		
Gas/Oil	$ 2,500.00			$ 2,500.00		
Mileage	$ 0.00			$ 3,000.00		
Out of County Travel	$ 0.00			$ 5,000.00		
Dues	$ 200.00			$ 200.00		
Communications/Phone	$ 2,500.00			$ 2,500.00		
Repairs	$ 500.00			$ 1,000.00		
Rentals	$ 1,800.00			$ 1,800.00		
Machinery/Equipment	$ 500.00			$ 500.00		
TOTALS:	$ 81,200.00			$ 94,500.00		

Signed (All Extension Agents):

Signature	*Print Name*	*Title*
Your Signature	Your Name	CEA-AG/NR, County Coordinator
Next Signature	Next Name	CEA-FCS

SAMPLE