

# 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 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;
- Initiate and upgrade ongoing , and new youth programming that emphasizes character education, communications, responsibility, workforce preparation and other life skills necessary to be contributing members of society.

## SERVICE LEVELS

	<b>FY03</b>	<b>FY03</b>	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>
	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Forecast</u></b>	<b><u>Budget</u></b>
Per capita cost to operate department	\$ 0.87	\$ 0.66	\$ 0.84		\$ 0.88
Telephonic and electronic citizen contact	8,000	7,500	8,000	8,000	8,800
Newsletter and mailing citizen contact	7,500	7,200	7,500	7,500	8,000
Volunteer members	370	370	370	375	400
Volunteer contacts	22,500	22,000	22,500	23,000	24,000
Volunteer hours	27,300	27,000	27,300	30,000	32,000
4-H Youth Participants		1,200	1,300	1,000	1,200

This information does not include services produced through the media.

# Virginia Cooperative Extension

## BUDGET HIGHLIGHTS

FY04

The FY04 budget contains maintenance level funding.

FY05

The increase in funding is due mainly to an increase in professional service costs.

## BUDGET SUMMARY

### Expenditures

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY05</u> <u>Budget</u>	<u>Percent</u> <u>Change</u>
Extension Service					
Operating Expenditures	\$ 81,222	\$ 62,237	\$ 81,301	\$ 86,842	6.8%
<b>Total Expenditures</b>	<b>\$ 81,222</b>	<b>\$ 62,237</b>	<b>\$ 81,301</b>	<b>\$ 86,842</b>	<b>6.8%</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>\$ 81,222</b>	<b>\$ 62,237</b>	<b>\$ 81,301</b>	<b>\$ 86,842</b>	<b>6.8%</b>
Other General Fund Percent of Budget	100.0%	100.0%	100.0%	100.0%	

## FUTURE FUNDING ISSUES

### Expenditures

	<u>FY06</u> <u>Plan</u>	<u>FY07</u> <u>Plan</u>	<u>FY08</u> <u>Plan</u>	<u>FY09</u> <u>Plan</u>
Operating Expenditures	\$ 86,929	\$ 89,276	\$ 91,686	\$ 94,162
<b>TOTAL</b>	<b>\$ 86,929</b>	<b>\$ 89,276</b>	<b>\$ 91,686</b>	<b>\$ 94,162</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>\$ 86,929</b>	<b>\$ 89,276</b>	<b>\$ 91,686</b>	<b>\$ 94,162</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.