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# Clackamas County Extension & 4-H Service District

Budget Presentation  
FY24-25





## Extension and 4H Service District (52)

### Department Budget Summary by Fund

<i>Line of Business</i>	<i>Program</i>	FY24-25 Extension & 4-H Service District Fund (235)	FY24-25 Total Budget	FY24-25 General Fund Support in Budget*	% of Total	FY24-25 Total FTE
Extension 4-H	Ext 4-H Administration	15,889,342	15,889,342	-	0%	-
<b>TOTAL</b>		<b>15,889,342</b>	<b>15,889,342</b>	<b>-</b>	<b>-</b>	<b>-</b>
		<i>FY23-24 Budget (Amended)</i>	14,112,341	-	0%	-
		<i>\$ Increase (Decrease)</i>	1,777,001	-		-
		<i>% Increase ( Decrease)</i>	13%	-		-

*\*General Fund Support is a subsidy, net of any other revenue received by the department.*

**52-Extension 4-H / 235-Extension 4-H  
Summary of Revenue and Expense**

	<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY23-24</b>	<b>FY24-25</b>	<b>Budget-to-Budget Changes:</b>			
	<b>Actuals</b>	<b>Actuals</b>	<b>Amended Budget</b>	<b>Projected Year-End</b>	<b>Budget</b>	<b>\$ FY23-24 to FY24-25</b>	<b>% FY23-24 to FY24-25</b>	<b>3-Year Average</b>	<b>% Change from 3-Year Average</b>
<b>Beginning Fund Balance</b>	8,715,559	9,960,438	11,123,591	11,666,842	12,619,806	1,496,215	13%	10,114,280	25%
Taxes	2,694,749	2,848,876	2,877,261	2,915,827	3,016,890	139,629	5%	2,819,817	7%
Federal, State, Local, All Other Gifts	878	297	253	253	250	(3)	-1%	476	-47%
Charges, Fees, License, Permits	-	-	-	-	-	-	-	-	-
Revenue from Bonds & Other Debts	-	-	-	-	-	-	-	-	-
All Other Revenue Resources	60,600	352,309	111,236	238,000	252,396	141,160	127%	216,970	16%
Other Interfund Transfers	-	-	-	-	-	-	-	-	-
General Fund Support	-	-	-	-	-	-	-	-	-
<b>Operating Revenue</b>	<b>2,756,227</b>	<b>3,201,482</b>	<b>2,988,750</b>	<b>3,154,080</b>	<b>3,269,536</b>	<b>280,786</b>	<b>9%</b>	<b>3,037,263</b>	<b>8%</b>
<b>Total Revenue</b>	<b>11,471,786</b>	<b>13,161,919</b>	<b>14,112,341</b>	<b>14,820,922</b>	<b>15,889,342</b>	<b>1,777,001</b>	<b>13%</b>	<b>13,151,543</b>	<b>21%</b>
Personnel Services	-	-	-	-	-	-	-	-	-
Materials and Services	12,053	13,679	16,935	16,935	19,067	2,132	13%	14,222	34%
Capital Outlay	-	-	-	-	-	-	-	-	-
<b>Operating Expenditure</b>	<b>12,053</b>	<b>13,679</b>	<b>16,935</b>	<b>16,935</b>	<b>19,067</b>	<b>2,132</b>	<b>13%</b>	<b>14,222</b>	<b>34%</b>
Debt Service	-	-	-	-	-	-	-	-	-
Special Payments	1,499,295	1,481,398	2,257,818	2,184,181	2,443,329	185,511	8%	1,721,625	42%
Transfers	-	-	-	-	-	-	-	-	-
Contingency	-	-	149,437	-	307,140	157,703	106%	-	-
Reserve for Future Expenditures	-	-	11,688,151	-	13,119,806	1,431,655	12%	-	-
<b>Total Expense</b>	<b>1,511,348</b>	<b>1,495,077</b>	<b>14,112,341</b>	<b>2,201,116</b>	<b>15,889,342</b>	<b>1,777,001</b>	<b>13%</b>	<b>1,735,847</b>	<b>815%</b>
<b>Revenues Less Expenses</b>	<b>9,960,438</b>	<b>11,666,842</b>	<b>-</b>	<b>12,619,806</b>	<b>-</b>			<b>11,415,695</b>	

Significant  
Changes  
from  
FY23-24  
Budget

Program	Change(s)
Overall program	Increased budget by .5% based on positive tax base
4-H program	Enrollment increased and adding 1 support staff
Ag and Small Farms	Adding 1 support staff position to support program based on results of the Agritourism