



Christian County Commission

100 West Church St, Room 100
Ozark, MO 65721

SCHEDULED

MEETING ATTACHMENTS (ID # 5459)

Meeting: 08/29/24 10:00 AM
Department: County Clerk
Category: Meeting Items
Prepared By: Madi Hires Raines
Initiator: Madi Hires Raines
Sponsors:
DOC ID: 5459

Meeting Attachments

ATTACHMENTS:

- 29 AUGUST 2024 - MU EXTENSION - 2025 PROPOSED BUDGET (PDF)



To the Honorable County Commission of Christian County,

2025 MU Extension Christian County Budget Request
\$95,293

2700 - Personnel Wages	\$ 57,113.00
2800 - Payroll Expenses	\$ 4,300.00
3100 - Travel	\$ 3,200.00
3600 - Postage	\$ 200.00
3700 - Phone Expense	\$ 2,280.00
3800- Events and Training	\$ 1,000.00
3900 - Advertising	\$ 500.00
4300 - Rent/Lease Space	\$ 15,600.00
4700 - Copier	\$ 1,500.00
5100 - Supplies/Services	\$ 2,000.00
5600 - Professional Development	\$ 800.00
5900 - Utilities	\$ 4,000.00
6800 - Insurance	\$ 2,100.00
7010 - Extension Council Election	\$ 200.00
7300 - Repairs/Maintenance	\$ 500.00
	\$ 95,293.00



To the Honorable County Commission of Christian County,

2024 MU Extension Christian County Budget Request
\$86,070

2700 - Personnel Wages	\$ 52,990.00
2800 - Payroll Expenses	\$ 4,300.00
3100 - Travel	\$ 3,000.00
3600 - Postage	\$ 100.00
3700 - Phone Expense	\$ 2,280.00
3800- Events and Training	\$ 500.00
3900 - Advertising	\$ -
4300 - Rent/Lease Space	\$ 15,600.00
4700 - Copier	\$ 1,000.00
5100 - Supplies/Services	\$ 500.00
5600 - Professional Development	\$ -
5900 - Utilities	\$ 3,500.00
6800 - Insurance	\$ 2,100.00
7010 - Extension Council Election	\$ 200.00
7300 - Repairs/Maintenance	\$ -
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	\$ 86,070.00

County	Population	Extension Office		Contribution Per Capita	Sales Tax Revenues 2023	Sales Tax Per Capita		% to Extension
		Budget 2024	79,142 \$			Revenues 2023	Capita	
Jasper	125,056	\$ 79,142	\$ 0.63	8,509,306	68.04	0.93%		
Cass	111,732	\$ 79,500	\$ 0.71	6,920,724	61.94	1.15%		
Platte	111,940	\$ 30,000	\$ 0.27	11,657,961	104.14	0.26% Low		
Franklin	106,404	\$ 150,000	\$ 1.41	8,304,792	78.05	1.81% High		
Christian*	94,422	\$ 82,450	\$ 0.87	5,910,865	62.60	1.39%		
Buchanan	82,956	\$ 91,200	\$ 1.10	8,300,769	100.06	1.10%		
Cape Girardeau	82,984	\$ 100,000	\$ 1.21	9,320,906	112.32	1.07%		
Cole	77,278	\$ 107,144	\$ 1.39	8,291,386	107.29	1.29%		
St. Francois	67,058	\$ 84,390	\$ 1.26	5,145,072	76.73	1.64%		
Average				\$	88.57	1.16% Total		
						1.20% W/out High & Low		

*Not included in Averages