



# Cooperative Extension

2014 Budget

# Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	653,918	664,507	10,589	1.62%
Revenues	0	0	0	0.00%
Net Local	653,918	664,507	10,589	1.62%

# Participation in CCETC Programming

- Personal Interactions: 76,766
- Unique visitors to website: 95,654
- Meeting Room Usage 33,421
- Business/NPO partners >1,000
- Newspaper columns >100
- Radio & TV unknown

# Employment and Workforce Development

- >200 full and part-time staff
- 142 youth in youth employment programs (with Cty Youth Serv.)
- 76 Univ. and 6 HS student interns
- 175 Natural Leaders trained (with GIAC, TCAction and MRC)
- support to >450 business owners
- 2,389 volunteers gaining job skills

# Economic/Financial Impact

- Highest rates/numbers of energy efficiency retrofits in the state
- 400% increase in local produce consumption (from 5.6% to 20% of total)
- Businesses in (at least) 3 sectors seeing increased sales/profits
- \$2.3 Million brought in from outside TC
- Crowdfunding: \$100,000 for nonprofits

# Net Cost to County

**\$246,000**

or

**2.46/person**

# 2014 and beyond

- Education and programming with an increased emphasis on systems analysis and strengthening (Partnering with other organizations):
- Youth development
- Strengthening family in all its forms
- Economic Development

## 2014 and beyond (cont'd)

- Support for businesses & consumers in Energy (Effic. /Renew.), Food, Horticulture, Agri-tourism, Transport'n
- Increased emphasis on enterprise development and job skill development with chronically underemployed
- Support for Local Nonprofits in revenue raising and improved operations

# Major Influences

Regional Shared Business Network (net increase in costs for 8 county associations in region: \$160,000)

Reductions in Federal and State Funding

Ending of \$500,000 state-wide contract (affects operations revenue)

# Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-8	7	2	18,900	0	18,900	To pay a portion of Tompkins County's share of the cost for the Cooperative Extension system's regional Shared Business Network.
5-9	8	3	24,500	0	24,500	To pay for the continued development of a staff productivity website for our association.

# Over Target Requests Partially Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-8	6	1	9,189	0	9,189	Cost of living adjustment for staff. This request would partially restore the effective pay cut that staff have taken over the past 4 years.