

NOTICE OF PUBLIC HEARING -- PROPOSED BUDGET Fiscal Year July 1, 2011 - June 30, 2012	EXTENSION DISTRICT COUNTY NAME:
	Marion County Ag Extension

The Extension Council of the above-named Extension District will conduct a public hearing on the proposed fiscal year budget as follows:

Meeting Date:	Time:	Meeting Location:
March 3, 2011	7:30 pm	Marion County Extension Office

At the public hearing any resident or taxpayer may present objections to, or arguments in favor of, any part of the proposed budget. This notice represents a summary of the supporting detail of receipts and expenditures on file with the Extension Council Secretary. Copies of the Supplemental Budget Detail (Schedule 674-A) will be furnished upon request.

Extension District Telephone Number:	Extension Council Contact Name:
641-842-2014	Brian Dunn

PROPOSED BUDGET SUMMARY

FUND (Use Whole Dollars)	Expenditures			D Estimated Ending Fund Balance June 30, 2012	E Estimated July 1, 2011 Beg. Balance and All Other Receipts	F Estimated Amount (C + D - E) To Be Raised By Taxation
	A FYE 6-30-2010 Actual	B FYE 6-30-2011 Re-estimated	C FYE 6-30-2012 Proposed			
1. County Agricultural Extension Education	228,681	253,940	298,013	118,320	192,623	223,710
2. Unemployment Compensation	0	0	0	0	0	0
3. Tort Liability	0	0	0	0	0	0
4. TOTAL	228,681	253,940	298,013	118,320	192,623	223,710
Proposed taxation rate per \$1,000 valuation: \$				0.19732		

ADOPTED BUDGET AND CERTIFICATE OF TAXES	EXTENSION DISTRICT COUNTY NAME:
Fiscal Year July 1, 2011 - June 30, 2012	Marion County Ag Extension

File the Adopted Budget Summary, the Supplemental Detail, and Proof of Publication with the County Auditor immediately following the public hearing and by March 15.

County Name:	Date Budget Adopted:	District Population:
Marion	3/3/2011	32,052

ADOPTED BUDGET SUMMARY

FUND (Use Whole Dollars)	B Expenditures			D Estimated Ending Fund Balance June 30, 2012	E Estimated July 1, 2011 Beg. Balance and All Other Receipts	F Estimated Amount (C + D - E) To Be Raised By Taxation
	A	C	C			
	FYE 6-30-2010 Actual	FYE 6-30-2011 Re-estimated	FYE 6-30-2012 Proposed			
1. County Agricultural Extension Education	228,681	253,940	298,013	118,320	192,623	223,710
2. Unemployment Compensation	0	0	0	0	0	0
3. Tort Liability	0	0	0	0	0	0
4. TOTAL	228,681	253,940	298,013	118,320	192,623	223,710

A copy of the Supplemental Detail Schedule 674-A must be attached to this Certificate. The amounts shown in Column C cannot exceed published estimates and represent maximum authorized expenditures. Taxes cannot exceed published amounts for Column F.

PROPERTY TAX/UTILITY TAX REPLACEMENT EXCISE TAX COMPUTATION

This section must be completed in order to compute & populate the budget-year property taxes & utility excise tax estimate:

FUND (Use Whole Dollars)	AW Utility Tax Replacement and Property Tax Dollars	BW Taxable Valuation With Gas & Electric Utilities	CW Tax Rate	DW Taxable Valuation Without Gas & Electric Utilities	EW Property Taxes Levied	FW Estimated Utility Tax Replacement Excise Taxes
1. County Agricultural Extension Education	230,000	1,165,591,275	0.19732	1,133,740,556	223,710	6,290
2. Unemployment Compensation		1,165,591,275	0	1,133,740,556	0	0
3. Tort Liability		1,165,591,275	0	1,133,740,556	0	0
4. TOTAL	230,000		0.19732		223,710	6,290

To the County Auditor and Board of Supervisors of the above-named County, in the State of Iowa: At a lawful meeting of the Extension Council of the above-named District, on the above-named date, the budget for fiscal year listed above, was adopted as summarized above and tax levies were voted on all taxable property of this Extension District. Furthermore, the population of this District, as per the last certified federal census, is accurately stated above.

Extension District Address:	Extension District Telephone Number:
1445 Lake Drive Knoxville, Iowa 50138	641-842-2014

Note: If, since the last time this budget was certified, a referendum to exceed regular taxation limits was passed, please attach a copy of the abstract of votes, which includes the full text of the question.

Secretary Signature of Certification

COUNTY AUDITOR'S CERTIFICATION

- The prescribed Notice of Public Hearing and Proposed Budget (Form 674) was lawfully published, with said publication being individually evidenced by verified and filed proof of publication.
- The budget hearing notice was published not less than 10 days, nor more than 20 days, prior to the budget hearing.
- Correct valuation amounts were used to calculate the budget.
- Adopted property taxes do not exceed published amounts and do not exceed statutory maximums.
- Adopted expenditure amounts shown in Column C of the Adopted Budget Summary do not exceed published amounts.
- The population of the Extension District is correctly stated above.

County Auditor Signature of Certification

EXTENSION DISTRICT COUNTY NAME: **Marion County Aq Extension**

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A)	(B)	(C)	REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A)	(B)	(C)
		FYE June 30, 2010	FYE June 30, 2011	FYE June 30, 2012			FYE June 30, 2010	FYE June 30, 2011	FYE June 30, 2012

1. COUNTY AGRICULTURAL EXTENSION EDUCATION FUND

BEGINNING FUND BALANCE:					EXPENDITURES:				
Beginning Fund Balance	1	117,969	138,200	135,633	Partnership Share	33	31,920	2,480	2,607
OTHER TAX & REPLACEMENT RECEIPTS (DO NOT Include Credits Against Levied Taxes Here):					Salaries/Wages -- County Staff	34	85,739	123,900	118,600
Delinquent Property Taxes	2	97	110		FICA/Medicare -- Employer Share	35	6,712	9,600	9,073
Grain Handled Taxes	3	11	10		IPERS -- Employer Share	36	5,192	7,800	8,800
Military Service/Mobile Home Replacement	4	121	244		Health/Life Insurance -- Employer Share	37	2,000	3,000	3,300
Mobile Home Taxes	5	262	348		Professional Fees	38		0	1,000
Utility Tax Replacement Excise Taxes	6	5,799	5,540	6,290	Travel Expense	39	5,414	6,200	5,500
Other (Itemize):	7				Facility Rent/Lease	40	18,052	18,400	6,133
Mobile Home Elderly Replacement	8	3	80		Facility Repair/Maintenance	41			15,000
	9	40			Building Loan Principal, Interest & Tax	42			15,600
	10				Utilities	43			10,000
OTHER NON-TAX RECEIPTS:	11				Telecommunications	44	2,953	6,000	8,000
Interest	12	175	165	200	Postage	45	3,702	3,000	3,000
Program Fees	13	38,336	37,000	35,000	Office Supplies	46	5,160	6,000	6,000
Resale of Materials/Goods	14	4,364	3,500	3,500	Marketing	47	2,469	4,000	4,000
Contracts & Grants	15		0	10,000	Advertising/Legal Notices	48	669	2,000	2,000
Other (Itemize):	16				Equipment Purchase, Lease, Repair & Maint	49	12,500	13,400	15,000
Rental Income	17	900		2,000	Insurance/Bond	50	1,761	1,500	7,000
Postage Allocation	18	2,600	0	0	Non-Fee Project Activity	51	2,207	3,000	3,000
	19	-435			Fee Programs	52	23,843	38,000	35,000
Other	20		0	0	Grants/Contracts	53		0	10,000
	21				Resale	54	5,624	1,500	2,000
	22				Other	55			
	23				Interest	56	21		
	24				Unemployment Compensation	57	8,976		
	25				Contracted Services	58	3,330	3,360	6,600
	26				Memberships, Dues, Subscriptions	59	317	300	300
	27				Bank charges/staff development	60	120	500	500
	28				Subtotal Expenditures (Column C) *	61	228,681	253,940	298,013
Subtotal Other Receipts	29	52,273	46,997	56,990	ENDING FUND BALANCE:				
BEGINNING FUND BALANCE AND OTHER RECEIPTS (Column E)	30	170,242	185,197	192,623	Fund Balance - Reserved	62			
PROPERTY TAXES LEVIED (Column F) (Includes Credits Against Levied Taxes)	31	196,639	204,376	223,710	Fund Balance - Unreserved/Designated	63			
TOTAL RESOURCES	32	366,881	389,573	416,333	Fund Balance - Unreserved/Undesignated	64	138,200	135,633	118,320
					Total Ending Fund Balance (Column D)	65	138,200	135,633	118,320
					TOTAL REQUIREMENTS	66	366,881	389,573	416,333

* Columns A and B for prior years

EXTENSION DISTRICT COUNTY NAME: **Marion County Aq Extension**

RESOURCES: BEGINNING FUND BALANCE and RECEIPTS	Line	(A)	(B)	(C)	REQUIREMENTS: EXPENDITURES and ENDING FUND BALANCE	Line	(A)	(B)	(C)
		FYE	FYE	FYE			FYE	FYE	FYE
		June 30, 2010	June 30, 2011	June 30, 2012			June 30, 2010	June 30, 2011	June 30, 2012

2. UNEMPLOYMENT COMPENSATION FUND

BEGINNING FUND BALANCE:					EXPENDITURES:				
Beginning Fund Balance	1		0	0		15			
OTHER RECEIPTS (DO NOT Include Credits Against Levied Taxes Here):						16			
Delinquent Property Taxes	2					17			
Grain Handled Taxes	3					18			
Mobile Home Elderly Replacement	4					19			
Military Service/Mobile Home Replacement	5					20			
Mobile Home Taxes	6					21			
Utility Tax Replacement Excise Taxes	7			0		22			
	8					23			
	9					24			
	10					25			
Subtotal Other Receipts	11	0	0	0	Subtotal Expenditures (Column C) *	25	0	0	0
BEGINNING FUND BALANCE AND OTHER RECEIPTS (Column E)					ENDING FUND BALANCE:				
	12	0	0	0	Fund Balance - Reserved	26			
PROPERTY TAXES LEVIED (Column F)					Fund Balance - Unreserved/Designated	27			
(Includes Credits Against Levied Taxes)	13			0	Fund Balance - Unreserved/Undesignated	28	0	0	0
TOTAL RESOURCES	14	0	0	0	Total Ending Fund Balance (Column D)	29	0	0	0
					TOTAL REQUIREMENTS	30	0	0	0

* Columns A and B for prior years

3. TORT LIABILITY FUND

BEGINNING FUND BALANCE:					EXPENDITURES:				
Beginning Fund Balance	1		0	0		15	0	0	0
OTHER RECEIPTS (DO NOT Include Credits Against Levied Taxes Here):						16			
Delinquent Property Taxes	2					17			
Grain Handled Taxes	3					18			
Mobile Home Elderly Replacement	4					19			
Military Service/Mobile Home Replacement	5					20			
Mobile Home Taxes	6					21			
Utility Tax Replacement Excise Taxes	7			0		22			
	8					23			
	9					24			
	10				Subtotal Expenditures (Column C) *	25	0	0	0
Subtotal Other Receipts	11	0	0	0	ENDING FUND BALANCE:				
BEGINNING FUND BALANCE AND OTHER RECEIPTS (Column E)	12	0	0	0	Fund Balance - Reserved	26			
PROPERTY TAXES LEVIED (Column F)					Fund Balance - Unreserved/Designated	27			
(Includes Credits Against Levied Taxes)	13			0	Fund Balance - Unreserved/Undesignated	28	0	0	0
TOTAL RESOURCES	14	0	0	0	Total Ending Fund Balance (Column D)	29	0	0	0
					TOTAL REQUIREMENTS	30	0	0	0

* Columns A and B for prior years

Marion County Aq Extension

County Budget Worksheet

	Actual FYE	Adopted FYE	Estimated FYE	Planned FYE	Note Column #1	Note Column #2
Summary:	June 30, 2010	June 30, 2011	June 30, 2011	June 30, 2012		
1 Beginning Fund Balance	117,969	118,813	138,200	135,633		
Income Items						
2 Delinquent Property Taxes	97	6,389	110			
3 Grain Handled Taxes	11		10			
4 Military Service/Mobile Home Replacement	121		244			
5 Mobile Home Taxes	262		348			
6 Utility Tax Replacement Excise Taxes	5,799		5,540	6,290		
7 <i>Other (Itemize)</i>						
8 Mobile Home Elderly Replacement	3		80			
9	40					
10						
11 Other Non-Tax Receipts						
12 Interest	175	300	165	200		
13 Program fees	38,336	37,000	37,000	35,000		
14 Resale of Materials/Goods	4,364	3,000	3,500	3,500		
15 Contracts & Grants		10,000	0	10,000		
16						
17 Rental Income	900			2,000		
18 Postage Allocation	2,600		0	0		
19	-435					
20 Other		100	0	0		
21						
22						
23						
24						
25						
26						
27						
28						
29 Subtotal Other Receipts:	52,273	56,789	46,997	56,990		
30 Beginning Fund Balance And Other Receipts	170,242	175,602	185,197	192,623		
Property Taxes Levied						
31 (Includes Credits Against Levied Taxes)	196,639	204,376	204,376	223,710		
32 TOTAL RESOURCES	366,881	379,978	389,573	416,333		

Marion County Aq Extension

County Budget Worksheet

Expenditures	Actual	Adopted	Estimated	Planned
	FYE	FYE	FYE	FYE
	June 30, 2010	June 30, 2011	June 30, 2011	June 30, 2012
33 Partnership Share	31,920	2,480	2,480	2,607
34 <i>Wages - County Staff</i>				
34A County Extension Management	17,167	53,045	51,500	54,100
34B Program Assistants/CYCs	47,031	49,000	49,400	55,000
34C Office Assistants	12,055	1,500	15,000	1,500
34E Summer Assistants	9,486	8,000	8,000	8,000
34F Bookkeeper/Accountant				
34G Janitor				
35 Federal Social Security (Employer's Share)	5,440	6,916	7,800	7,353
35 Medicare (Employer's Share)	1,272	1,617	1,800	1,720
36 I.P.E.R.S (Employer's Share)	5,192	7,100	7,800	8,800
37 Health/Life Insurance (Employer's Share)	2,000	3,300	3,000	3,300
38 Professional Fees (Legal, CPA, Other)		3,600	0	1,000
39 <i>Travel:</i>				
39A CEED	4,040	4,600	4,000	3,500
39B Program Assistants/CYCs	1,374	2,500	2,200	2,000
39C Office Assistants				
39H Council		150	0	
40 Facility Rent/Lease	18,052	18,400	18,400	6,133
41 Facility Repair/Maintenance				15,000
42 Building Loan Principal				12,200
42 Building Loan Interest				3,400
42 Building Property Tax				0
43 Utilities				10,000
44 Telecommunications	2,953	6,800	6,000	8,000
45 Postage	3,702	3,000	3,000	3,000
46 Office Supplies	5,160	5,000	6,000	6,000
47 Marketing	2,469	9,000	4,000	4,000
48 Advertising\Legal Notices	669	1,300	2,000	2,000
49 Equipment Repair/Maintenance	3,215	5,200	12,700	1,000
49 Equipment Purchase or Lease	9,285	7,500	700	14,000
50 Insurance\Bond	1,761	1,500	1,500	7,000
51 Non-fee Project Activity	2,207	3,500	3,000	3,000
52 Fee Programs	23,843	37,000	38,000	35,000
53 Grants & Contracts		10,000	0	10,000
54 Resale	5,624	3,000	1,500	2,000
55 <i>Other (Itemize):</i>				
56 Interest	21			
57 Unemployment Compensation	8,976			
58 Contracted Services	3,330		3,360	6,600
59 Memberships, Dues, Subscriptions	317		300	300
60 Bank charges/staff development	120		500	500
61 Total Expenditures Regular Budget	228,681	255,008	253,940	298,013
62 Year End Balance	138,200	124,970	135,633	118,320

Marion County Ag Extension

County Budget Worksheet

Unemployment Compensation Fund Income		Actual	Adopted	Estimated	Planned
Summary:		FYE	FYE	FYE	FYE
		June 30, 2010	June 30, 2011	June 30, 2011	June 30, 2012
63	63 Beg Balance			0	0
OTHER RECEIPTS (DO NOT Include Credits Against Levied Taxes Here):					
64	64 Delinquent Taxes				
65	65 Grain Handled Taxes				
66	66 Mobile Home Elderly Replacement				
67	67 Military Service/Mobile Home Replacement				
68	68 Mobile Home Tax				
69	69 Utility Tax Replacement Excise Taxes				0
70	Subtotal Other Receipts	0	0	0	0
71	Beginning Fund Balance & Other Receipts	0	0	0	0
72	Property Tax Levied (Includes Credits Against Levied Taxes)				0
73	TOTAL UNEMPLOYMENT COMPENSATION RESOURCES	0	0	0	0
Expenditures					
74	74 Unemployment Compensation (if used)				
75	Ending Fund Balance	0	0	0	0

Tort Liability Fund Income		Actual	Adopted	Estimated	Planned
Summary:		FYE	FYE	FYE	FYE
		June 30, 2010	June 30, 2011	June 30, 2011	June 30, 2012
76	76 Beg Balance			0	0
77	77 Delinquent Taxes				
78	78 Grain Handled Taxes				
79	79 Mobile Home Elderly Replacement				
80	80 Military Service/Mobile Home Replacement				
81	81 Mobile Home Tax				
82	82 Utility Tax Replacement Excise Taxes				0
83	Subtotal Other Receipts	0	0	0	0
84	Beginning Fund Balance & Other Receipts	0	0	0	0
85	Property Tax Levied (Includes Credits Against Levied Taxes)				0
86	TOTAL TORT LIABILITY RESOURCES	0	0	0	0
Expenditures					
87	87 Tort Liability (if used)				
88	Ending Fund Balance	0	0	0	0

**COUNTY AGRICULTURAL EXTENSION DISTRICT
ESTIMATED BUDGET
July 1, 2011 through June 30, 2012**

CB-2a

Approved: _____ County: _____

3/3/2011	Marion
ESTIMATED REGULAR BUDGET RESOURCES:	
Estimated beginning fund balance, July 1, 2011	135,633
Property tax request	223,710
Other tax income (not including property tax)	6,290
Interest	200
Program fees	35,000
Resale of Materials\Goods	3,500
Grants & Contracts	10,000
Other	2,000
TOTAL REGULAR BUDGET RESOURCES	416,333

416,333 Check

ESTIMATED REGULAR BUDGET EXPENDITURES	
Partnership Share	2,607
Wages:	
County Extension Management	54,100
Program Assistants/CYCs	55,000
Office Assistants	1,500
Summer Assistants	8,000
Bookkeeper\Accountant	
Janitor	
Federal Social Security (Employer's Share)	7,353
Medicare (Employer's Share)	1,720
I.P.E.R.S (Employer's Share)	8,800
Health\Life Insurance (Employer's Share)	3,300
Professional Fees (Legal, CPA, Other)	1,000
Travel:	
CEED	3,500
Program Assistants/CYCs	2,000
Office Assistants	
Council	
Facility Rent\Lease	6,133
Facility Repair\Maintenance	15,000
Building Loan Principal	12,200
Building Loan Interest	3,400
Building Property Tax	0
Utilities	10,000
Telecommunications	8,000
Postage	3,000
Office Supplies	6,000
Marketing	4,000
Advertising\Legal Notices	2,000
Equipment Repair\Maintenance	1,000
Equipment Purchase or Lease	14,000
Insurance\Bond	7,000
Non-fee Project Activity	3,000
Fee Programs	35,000
Grants & Contracts	10,000
Resale	2,000
<i>Other (Itemize):</i>	
Interest	
	6,600
	300
	500
TOTAL REGULAR BUDGET EXPENDITURES*	298,013
	298,013
Estimated ending regular fund balance, June 30, 2012	118,320

298,013 Check

118,320 Check

* Maximum amount District can spend in fiscal year without amendment.

COUNTY AGRICULTURAL EXTENSION DISTRICT

ESTIMATED BUDGET

July 1, 2011 through June 30, 2012

Approved:

County:

3/3/2011

Marion

ESTIMATED UNEMPLOYMENT COMPENSATION BUDGET RESOURCES:	
Estimated beginning fund balance, July 1, 2011	0
Property Tax Levied & Other Receipts	0
TOTAL UNEMPLOYMENT COMPENSATION BUDGET RESOURCES	0
TOTAL UNEMPLOYMENT COMPENSATION BUDGET EXPENDITURES	
Estimated ending unemployment compensation fund balance, June 30, 2011	00 Check

ESTIMATED TORT LIABILITY BUDGET RESOURCES:	
Estimated beginning fund balance, July 1, 2011	0
Property Tax Levied & Other Receipts	0
TOTAL TORT LIABILITY BUDGET RESOURCES	0
TOTAL TORT LIABILITY BUDGET EXPENDITURES	
Estimated ending tort liability fund balance, June 30, 2012	00 Check