

**University of California**  
**Agriculture and Natural Resources**  
*Making a Difference for California*

**Foothill County's – UC Cooperative Extension Multi-County Partnership**  
**Amador, Calaveras, El Dorado, & Tuolumne Counties**

Annual Budget: 2011/12

	El Dorado	Amador	Calaveras	Tuolumne	Total
Salaries / Benefits	\$211,574.17	\$117,315.48	\$116,469.45	\$113,512.90	\$558,872.00
Services / Supplies / Equipment					
Vehicle Lease	\$8,943.80	\$4,959.24	\$4,923.47	\$4,798.49	\$23,625.00
Mileage Reimbursement	\$3,312.52	\$1,836.75	\$1,823.51	\$1,777.22	\$8,750.00
Maintenance - Equipment	\$378.57	\$209.91	\$208.40	\$203.11	\$1,000.00
IT / Telecommunications	\$6,170.75	\$3,421.61	\$3,396.94	\$3,310.71	\$16,300.00
Maintenance Equipment/Software	\$757.15	\$419.83	\$416.80	\$406.22	\$2,000.00
Office Expenses	\$5,300.03	\$2,938.81	\$2,917.61	\$2,843.55	\$14,000.00
Postage	\$302.86	\$167.93	\$166.72	\$162.49	\$800.00
Printing	\$2,754.12	\$1,527.13	\$1,516.12	\$1,477.63	\$7,275.00
Books / Periodicals	\$151.43	\$83.97	\$83.36	\$81.24	\$400.00
Rents, Leases - Equipment	\$1,135.72	\$629.74	\$625.20	\$609.33	\$3,000.00
Memberships	\$454.29	\$251.90	\$250.08	\$243.73	\$1,200.00
Special Dept Expense	\$7,834.26	\$4,344.01	\$4,312.68	\$4,203.20	\$20,694.15
Staff Training	\$757.15	\$419.83	\$416.80	\$406.22	\$2,000.00
Equipment	\$757.15	\$419.83	\$416.80	\$406.22	\$2,000.00
Risk / Insurance	\$8,640.85	\$4,791.25	\$4,756.70	\$4,635.95	\$22,824.75
Admin Costs	\$10,633.00	\$5,895.88	\$5,853.36	\$5,704.77	\$28,087.00
<b>Total Direct Costs</b>	<b>\$269,857.80</b>	<b>\$149,633.10</b>	<b>\$148,554.00</b>	<b>\$144,783.00</b>	<b>\$712,827.90</b>