

	2019-2020 Budget	2021-2022 Budget	2022-2023 Budget	2023-2024 Budget
EDB Category				
ADULT LEADERSHIP				
Leader Training	\$500	\$ 500.00	\$ 500.00	\$ 500.00
State Volunteer Retreat	\$4,000			\$ 6,000.00
West Reg. Leaders Forum				
Other Conferences	\$ 1,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
SUM		\$ 3,500.00	\$ 3,500.00	\$ 9,500.00
ANIMAL SCIENCE				
Horse Clinic	\$ 200.00	\$ 300.00	\$ 500.00	\$ 500.00
Livestock Skills Day	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Bio Security/Ethics	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Horse Show	\$ 795.25	\$ 697.25	\$ 697.25	\$ 697.25
Educational Materials				
SUM		\$ 1,697.25	\$ 1,897.25	\$ 1,897.25
SMALL ANIMAL SCIENCE				
Instructional Material	\$ 400.00	\$ 100.00	\$ 100.00	\$ 250.00
Small Animal Skills Day	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
SUM		\$ 300.00	\$ 300.00	\$ 450.00
SCIENCE AND TECH				
Mechanical Skills Day	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Makers Lab	\$ 300.00			
Science Learning Project				
Science Academy				
Fee		\$30/session		
Enrollment (\$35/youth, short term)		\$ 750.00	\$ 750.00	\$ 750.00
supplies/Snacks		\$ 750.00	\$ 250.00	\$ 250.00
Polo/t-Shirts		\$ 200.00	\$ 200.00	\$ 200.00
Leader Training		\$ 250.00		
Engineering Center Trailer	\$ 600.00	\$ 200.00		
Instructional Materials	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Robotics	\$ 100.00			
SUM		\$ 2,850.00	\$ 1,900.00	\$ 1,900.00
HOME AND LESIURE				
Home Ec Materials/repairs	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Food Fashion and Fun Festival/Healthy Living	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
State Fashion Revue	\$ 50.00	\$ 50.00	\$ 50.00	\$ -
Arts and Crafts Day Camp	\$ 800.00	\$ 1,000.00	\$ 700.00	\$ 700.00
SUM		\$ 1,850.00	\$ 1,550.00	\$ 1,500.00
SHOOTING SPORTS				
Shooting Sports Equipment	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
State Shooting sports Match				
Archery Match			\$ 883.56	\$ 883.56
Shooting Sports Tournament/camp		\$ 250.00	\$ 250.00	\$ 250.00
Shooting Sports Trainings	\$ 200.00	\$ 350.00	\$ 350.00	\$ 350.00

SUM		\$ 1,100.00	\$ 1,983.56	\$ 1,983.56
PLANT AND RESOURCE				
Fishing Derby	\$ 200.00	\$ 300.00	\$ 300.00	\$ 500.00
Educational Materials	\$ 100.00		\$ 300.00	\$ 300.00
SUM		\$ 300.00	\$ 600.00	\$ 800.00
SOCIAL SCIENCE				
Communications Day	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00
Reg Presentation Day	\$ 700.00	\$ 500.00	\$ 500.00	\$ 500.00
Countywide Judging Activity	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Merced Focus	\$ 500.00	\$ 850.00	\$ 850.00	\$ 850.00
Educational Materials	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00
SUM		\$ 2,450.00	\$ 2,450.00	\$ 2,450.00
YOUTH LEADERSHIP				
County Ambassador	\$ 700.00	\$ 700.00	\$ 1,000.00	\$ 1,200.00
Officer Training	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
CYS \$65/each	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Californial Focus	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Washington Focus	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
State Leadership Conf	\$ 4,500.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
4-H Expo	\$ 300.00	\$ 500.00	\$ 500.00	\$ 500.00
Youth Leadership training	\$ 700.00	\$ 700.00	\$ 700.00	\$ 700.00
Miscellaneous Expense				
SUM		\$ 23,400.00	\$ 23,700.00	\$ 23,900.00
TOTAL		\$ 37,447.25	\$ 36,330.81	\$ 42,880.81

	2019-2020 Budget	2021-2022 Proposed Budget	2022-2023 Proposed Budget	2023-2024 Budget
PDB Category				
EVALUATION				
Expansion and Review	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Outreach	\$ 400.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00
SUM		\$ 2,800.00	\$ 2,300.00	\$ 2,300.00
VISIBILITY				
4-H Week Displays	\$ 550.00	\$ 550.00	\$ 550.00	\$ 550.00
4-H Promotion	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Activities and Displays	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Window Judging Expense	\$ 100.00	\$ 100.00	\$ 100.00	\$ 200.00
T-Shirts/Polo's		\$ 800.00	\$ 500.00	\$ -
SUM		\$ 3,050.00	\$ 2,750.00	\$ 2,350.00
DELIVERY SYSTEM				
Club Support	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Club Org Leaders Mtgs	\$ 200.00	\$ -	\$ 200.00	\$ 200.00
Management Team Comm	\$ 250.00	\$ -	\$ 250.00	\$ 250.00
Special Interest	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00
Friends Helping Friends	\$ 600.00	\$ 1,000.00	\$ 600.00	\$ 600.00
Miscellaneous Expense				
SUM		\$ 1,900.00	\$ 1,950.00	\$ 1,950.00
CAMP PROGRAM				
Resident Camp/ 2021* Day Camp Fees		\$160/camper	\$ -	\$ -
Donations			\$ -	\$ -
From Sponsoring Com.		\$ 5,000.00	\$ -	\$ -
Rental Fees			\$ 5,500.00	\$ 5,000.00
Cleaning Deposit		\$ 300.00	\$ 300.00	\$ 500.00
Food		\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Chaperones		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
Session Supplies		\$ 400.00	\$ 200.00	\$ 200.00
Nurse Supplies		\$ 200.00	\$ 100.00	\$ 100.00
Craft Supplies		\$ 500.00	\$ 200.00	\$ 200.00
Misc Expense		\$ 200.00		
Camp Photo		\$ 300.00	\$ 300.00	\$ 300.00
Camp T-Shirt		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Camp Staff Training		\$ 200.00	\$ 150.00	\$ 150.00
Staff Meals		\$ 300.00	\$ 100.00	\$ 100.00
Kitchen Cleaning Supplies		\$ 300.00	\$ 300.00	\$ 300.00
SUM		\$ 19,200.00	\$ 18,650.00	\$ 18,350.00
ADVOCACY				
State Management Board Dues				
SUM		\$ -		
TOTAL		\$ 26,950.00	\$ 25,650.00	\$ 24,950.00

	2019-2020 Budget	2021-2022 Proposed Budget	2022-2023 Proposed Budget	2023-2024 Budget
RDB Category				
PERSONNEL & SUPPORT				
Insurance Fees	\$ 600.00	\$ 600.00	\$ 600.00	\$ -
4-H Supplies	\$ 2,000.00	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
Office Accessories	\$ 500.00	\$ 500.00	\$ 500.00	\$ 1,000.00
Program Supplies			\$ 100.00	\$ 100.00
Office Assistant				
Board Conf Fees	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Misc Expense	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 500.00
Program Rep Salary		\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Board Chair Ex	\$ 200.00	\$ 200.00	\$ 50.00	\$ 50.00
Sunshine Fund	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
SUM		\$ 10,000.00	\$ 10,950.00	\$ 10,850.00
INCENTIVES AND RECOGNITION				
Record Book Judging	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00
Achievement Day	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Memorial Awards		\$ 200.00	\$ 200.00	\$ 200.00
Medals and Ribbons	\$ 800.00	\$ 800.00	\$ 800.00	\$ 1,000.00
Leader Recognition	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
SUM		\$ 5,200.00	\$ 5,200.00	\$ 5,400.00
FUNDRAISING				
Milk Bar Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Milk Bar Products				
Milk Bar Fair Fees	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Milk Bar Income				
Dinner Auction	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Health Permit	\$ 500.00	\$ 500.00	\$ 500.00	\$ 550.00
Soft Serve Permit	\$ 350.00	\$ 350.00	\$ 350.00	\$ 350.00
Donations				
Misc Income				
SaveMart Shares				
Tractor Supply				
SUM		\$ 6,350.00	\$ 6,350.00	\$ 6,400.00
BUDGET AND ACCOUNTING				
Balance adjustments				
Bank Fees and Charges				
Bookkeeping	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
SUM		\$ 1,500.00	\$ 1,500.00	\$ 1,500.00
AUDITING				
Auditing Fees	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
SUM		\$ 500.00	\$ 500.00	\$ 500.00
Club Dissolution				
Weaver 4-H Club- Expires in June 2024			\$ 2,601.91	\$ 2,601.91

Winton-Out of the Box- Expires in June 2024			\$ 260.00	\$ 260.00
			\$ 2,861.91	\$ 2,861.91
TOTAL	\$60,595	\$ 23,550.00	\$ 27,361.91	\$ 27,511.91

	2019-2020 Proposed Budget	2021-2022 Proposed Budget	2022-2023 Proposed Budget	2023-2024 Budget
EDB TOTAL	\$ -	\$ 37,447.25	\$ 36,330.81	\$ 42,880.81
PDB TOTAL	\$ -	\$ 26,950.00	\$ 25,650.00	\$ 24,950.00
RDB TOTAL	\$ 60,595.25	\$ 23,550.00	\$ 27,361.91	\$ 27,511.91
MT Total	\$ 60,595.25	\$ 87,947.25	\$ 89,342.72	\$ 95,342.72