


**HARDIN COUNTY FISCAL COURT
RESOLUTION NO. 2013-053**


BE IT RESOLVED, upon recommendation of Judge/Executive Harry L. Berry, to approve the Hardin County Extension Service Fiscal Year 2013/2014 Budget.

ADOPTED, by Hardin County Fiscal Court in its regular meeting on 23 April 2013.



Harry L. Berry
Hardin County Judge/Executive

ATTEST



Kenneth L. Tabb
Hardin County Clerk

Budget of Hardin Extension District Board
July 1, 2013 - June 30, 2014

General Operating Fund

Budget Summary

Revenues

Taxes (all categories)	\$688,904
Permits and Licenses	\$0
Payments in Lieu of Taxes	\$0
Intergovernmental Revenues	\$0
Charges for Services	\$0
Other Revenues	\$0
Interest Earned	\$8,400
Total Revenues	\$697,304

Receipts and cash

Carryover from Prior Fiscal Year	\$534,530
Bonded Debt, Public Corporation & G.O.	\$0
Transfers to Other Funds	(\$0)
Transfers from Other Funds	\$0
Borrowed Money (all short term/single year)	\$0
Governmental Leasing Act	\$0
All Other Borrowed Money	\$0
Total Receipts and Cash	\$534,530
Total Available (sum of Total Receipts, Cash & Total Revenues)	\$1,231,834

Appropriations

Personnel	\$456,137
Operations	\$174,162
Administration & Reserves	\$560,335
Capital Outlay	\$41,200
Debt Service	\$0
Total Appropriations	\$1,231,834

	Actual FY 2011-12	Budget FY 2012-13	Estimate FY 2013-14
<u>Revenues</u>			
1. <u>Taxes</u>			
1A. Real Property Taxes	\$549,892	\$509,963	\$521,803
1B. Tangible Personal Property (not vehicles)	\$30,496	\$73,961	\$84,004
1C. Motor Vehicles	\$96,652	\$79,247	\$83,098
1D. Delinquent Taxes	\$16,559		
1E. Other Tax (define) <i>Telecommunications</i>	\$9,444		
2. <u>Permits and Licenses</u>			
2A. (define) _____			
2B. (define) _____			
3. <u>In Lieu of Tax Payments</u>			
3A. (define) _____			
4. <u>Intergovernmental Revenues</u>			
4A. From Federal Government	\$0		
4B. From State Government	\$0		
4C. From County Government	\$0	\$0	\$0
4D. From City Government	\$0		
4E. From Other Districts	\$0		
4F. Other (define) _____			

	Actual FY 2011-12	Budget FY 2012-13	Estimate FY 2013-14
<u>Cash, Borrowed Money, & Transfers</u> (continued)			
8D. Cash Transfers to Other Funds	_____	_____	_____
8E. Cash Transfers from Other Funds	_____	_____	_____
8F. Borrowed Money (short term/single year)	_____	_____	_____
8G. Governmental Leasing Act Proceeds	_____	_____	_____
8H. Loan(s) from Other Governments _____	_____	_____	_____
Total Cash, Borrowed Money, & Transfers	<u>\$584,099</u>	<u>\$560,866</u>	<u>\$534,530</u>
Total Available (Revenues, Cash, Borrowed Money & Transfers)	<u>\$1,341,777</u>	<u>\$1,231,736</u>	<u>\$1,231,834</u>
<u>Appropriations</u>			
9. <u>Personnel</u>			
9A. Salaries and Wages (Gross)	\$392,259	\$350,640	\$361,718
9B. Per Diem (Lump Expense Allowance)	_____	_____	_____
9C. Health (Medical) Insurance	_____	_____	_____
9D. FICA (Social Security)	_____	_____	_____
9E. Worker's Compensation	_____	_____	_____
9F. Unemployment Insurance	_____	_____	_____
9G. Pensions (Retirement)	_____	_____	_____
9H. Other Fringe (define) _____	\$52,877	\$58,752	\$94,419

	Actual FY 2011-12	Budget FY 2012-13	Estimate FY 2013-14
<u>Other Operating Expense (sub-category)</u>			
10L. Other Operating (define) Base Pgm & Oper. Costs	\$35,050	\$14,774	\$16,597
10M. Other Operating (define) Equip. Maintenance	\$1,621	\$1,500	\$1,500
Subtotal Other Operating Expense	\$36,671	\$16,274	\$18,097
Total, Operating Expenses	\$185,230	\$176,914	\$174,162
11. Administration			
11A. Dues and Subscriptions			
11B. Travel and Training	\$45,349	\$57,400	\$57,001
11C. Court Judgements			
11D. Grants and Donations			
11E. Rerserve for Transfer (no expenditures from this account)	\$560,866	\$534,530	\$503,334
11F. Other (define) _____			
Total Administration	\$606,215	\$591,930	\$560,335
12. Capital Outlay			
12A. Land			
12B. Land Improvement			
12C. Building Construction			
12D. Building Improvement	\$0	\$0	\$0
12E. Furniture and Fixtures			
12F. Equipment	\$42,086	\$38,500	\$26,200

This budget is true and accurate to the best of my knowledge and belief.

Signed Sen Woods

District Chief Financial Officer

(Date) 4-23-13 email _____

Received by _____ **Hardin** **County**

(Signed) Kenneth P. Cobb _____ **County Fiscal (**

(Date) 4-23-13

Received by the Department for Local Government (date) _____

District mailing address:

(Street or P O Box) 201 Peterson Drive

(City & zip code) Elizabethtown, KY 42701