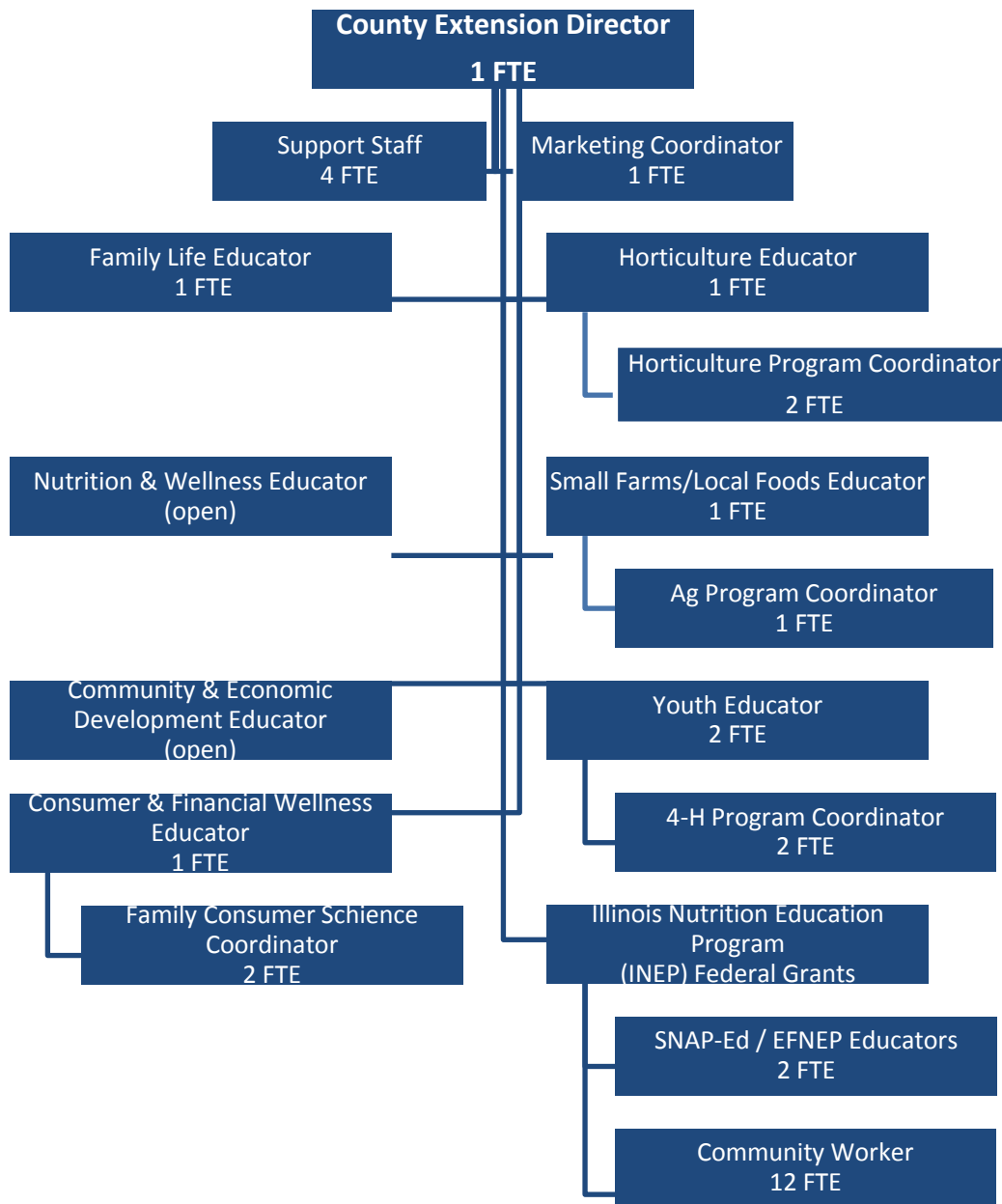


EXTENSION EDUCATION
Fund 080-017



MISSION STATEMENT

Through learning partnerships that put knowledge to work, U of I Extension’s programs are aimed at making life better, healthier, safer, and more profitable for Champaign County individuals and their communities.

BUDGET HIGHLIGHTS

State funding (matching dollars linked to local funds) for University of Illinois Extension has improved slightly, payments for FY20 and part of FY 21 have been received. Extension continues to use the following steps to remain fiscally responsible.

- Grant funding. Grants funding continues to remain the largest component of our total budget.
 - Federal SNAP-Education and Expanded Food Nutrition Education Program provide 1.3 million dollars to the budget. For every dollar invested locally, counties see a \$3 return in investment for programs in the community that reach our most vulnerable citizens.
 - Continued partnerships with key community agencies including but not limited to, the C-U Health Department, Champaign County School Districts, Champaign Park Districts, Carle, and the Housing Authority to leverage scarce resources.
- During FY 21, Extension program shifted to virtual programming due to COVID 19. There was an amazing response to virtual programming. All program areas increased participation in Champaign. All virtual programs are recorded and closed captioned. The Money Mentor personal finance program completed mentor training online which expanded services in the community.

Extension obtains its budget from the following sources in accordance with the Extension Law: 22% Local Funds (Property Tax); 16% State matching and GRF funds; 11% Federal Smith-Lever funds; and 45% grants, gifts, and donations.

The county revenue comes exclusively from property tax. Revenue and expenditure for FY2021 will remain flat at 2020 levels. More information about the University of Illinois Extension program can be found by visiting [U of I Extension Education](#).

FINANCIAL

Fund 080 Dept 017			2020	2021	2021	2022
			Actual	Original	Projected	Budget
311	29	CURR PROP TX-COOP EXTENSN	\$409,410	\$438,825	\$438,825	\$441,499
314	10	MOBILE HOME TAX	\$319	\$0	\$0	\$0
		PROPERTY TAXES	\$409,729	\$438,825	\$438,825	\$441,499
REVENUE TOTALS			\$409,729	\$438,825	\$438,825	\$441,499
534	71	COOPERATIVE EXTENSION SRV SERVICES	\$428,623	\$438,825	\$438,825	\$441,499
			\$428,623	\$438,825	\$438,825	\$441,499
582	9	INTEREST ON TAX CASE DEBT	\$146	\$0	\$0	\$0
			\$146	\$0	\$0	\$0
EXPENDITURE TOTALS			\$428,769	\$438,825	\$438,825	\$441,499

ALIGNMENT to STRATEGIC PLAN

County Board Goal 3 –Champaign County promotes a safe, just and healthy community

- Extension has expertise in all areas of health and wellness for Champaign County citizens. Partnerships with County Health Departments, schools, and agencies help leverage limited county resources and maximize reach.
- Additional staff and volunteers were added this year in the areas of personal finance and nutrition and wellness education.

- Extension received a State Board of Education Grant that allowed training for all Champaign County schools food service staff to receive “Healthy Lunch Room” training and ways to provide healthy snacks in the classroom and arrange cafeterias to maximize health food choices.
- Extension provides hands-on work-force development and personal finance education.
- Extension works with Senior service agencies / coalitions to address healthy aging.

County Board Goal 4 – Champaign County is a county that supports balanced, planned growth to balance economic growth with preservation of our natural resources

- Extension has educational resources and expertise in economic development for community sustainment and growth.
- Extension trains Master Naturalists who provide volunteer service to the county through partnerships with local park districts, nature preserves, soil and water districts, etc. Some of the volunteer projects include: Education to citizens, aid in environmental research, lead clean-up efforts, and promote preservation of native plants and trees. 35-40 new volunteers are trained each year. During COVID restrictions, volunteer training occurred in a hybrid format with partial online and outdoor training sessions. Volunteering has expanded this summer after restrictions were lifted and is expected to return to normal levels of 12,000 or more hours provided to Champaign County.

OBJECTIVES

1. To protect **natural resources** for the viability of Champaign County and its citizens. Knowledge of human impacts and the interaction among soil, water, air, plants, and animals is important to the sustainability of the earth’s ecosystem.
2. To assist **agricultural** businesses and producers face challenges to remain **sustainable** and **profitable**. Challenges include local and global marketing decisions, financial stability, changing technologies, and risk management.
3. Provide education supporting small farm and local food initiatives in order to have a **safe** and plentiful **food supply**. Membership on Local Foods Task Force.
4. To provide education supporting parenting skills, nurturing children’s development at each stage, and **strengthening family** and interpersonal relationship skills.
5. To promote **money management skills**, wise use of credit, and increase use of savings accounts to improve the financial well-being of individuals and families.
6. To provide **youth in-depth learning experiences** in specific project areas to increase their skills and knowledge. Experiences may also relate to leadership, citizenship, and diversity.
7. Provide government and non-profit leaders with decision-making tools to successfully prioritize community issues and obtain grants and other resources needed for **community sustainment and growth**.

PERFORMANCE INDICATORS

Safe and Healthy Community: Preservation of Natural resources	FY 2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of newly trained/total Active Master Naturalists	37/180	35/180* (Web based education due to COVID 19).	40/180
Groundwater monitoring and noxious weed elimination volunteer hours	10,500 hours Numbers affected by COVID Restrictions	Not tracked	15,000 hours
% of trained Master Naturalists meeting the 60 hour	95%	Requirement	95%

Safe and Healthy Community: Preservation of Natural resources	FY 2020 Actual	FY2021 Projected	FY2022 Budgeted
annual volunteer commitment		waived due to COVID	

Safe and Plentiful Local Food Supply and Landscapes	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Master Gardener Help Desk: Number of Champaign County residents receiving gardening, plant health, pest and disease diagnoses/treatment information	Not tracked	450	450
Number of Help Desk Volunteer Hours	Not tracked due to COVID restrictions	900	900
Dollar Value of Master Gardener Volunteer to Champaign County	N/A	\$315,000	\$315,000

Safe and Healthy Community: Safe and Accessible Food	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number of SNAP eligible clients in Champaign County provided with education on cooking, healthy meals, & food budgeting	1200 (Number may be affected by COVID restrictions)	3000	8000
Safe & Healthy Community: Improve financial well-being through personal finance and money-management education	FY2020 Actual	FY2021 Projected	FY2022 Budgeted
Number community members provided with direct financial education	4200 (virtual due to COVID)	10,000	10,000
Money Mentor volunteers individual mentorship	77	200	200