



Belknap County

Annual Budget Request from Outside Agencies

Part A – Agency Information

Agency Name: University of New Hampshire Cooperative Extension - Belknap County	Date: September 15, 2023
Address: 64 Court St. Laconia, NH 03246	Email: jada.lindblom@unh.edu
Telephone: 603-527-5475	Fax: 603-527-5475
County Office Administrator: Jada Lindblom	Agency Fiscal Year: 2024

Section 1 – Funding Request Summary:

Total Amount of Request: \$ 169,125

Funds for:

☐ General Operations and Overhead

Amount \$

☒ Existing Program, Identify:

Amount \$ 169,125

☐ New Program, Identify:

Amount \$

Section 2 – Revenue Summary: (Detail of all sources – use extra space if necessary)

Revenue Sources	Prior	Current	Requested
Federal & State (UNH combined contributions):	\$297,110	\$297,110	\$300,490
Belknap County:	\$159,097	\$165,000	\$169,125
Client Fees-Public:			
Client Fees-Private:			
USDA-CACFP:			
Municipalities: (total)			
Other:			
Other:			
Other:			
Other:			
**TOTAL:	\$456,207	\$462,110	\$469,615

****Total should match total revenues reported on financial statement and IRS Form 990.**

NOTE: Please define initials, acronyms, etc.:



BELKNAP COUNTY
64 Court St.
Laconia NH 03246
603-527-5475
603-527-5477 Fax
extension.unh.edu

September 19, 2023

Commissioner Peter Spanos
Commissioner Glen Waring
Commissioner Stephen Hodges

Dear Commissioners,

Please find enclosed Belknap County UNH Cooperative Extension's application for outside agency funding for 2024. So far this year, UNH Extension has directly benefitted approximately 1,245 Belknap County residents, and we engage around 170 volunteers in the county annually. Our valued relationship with the county has allowed us to serve our region's youth and adults for many decades, and we look forward to continuing our programs and local partnerships for many more years to come.

We have attached the Annual Budget Request from Outside Agencies form as well as the other data and support documents requested. You will note that we are requesting a modest 2.5% increase in our budget. This amount is still well below the recent U.S. Consumer Price Index increase and follows two annual budget cycles in which we did not request any percentage increase over previous years' requests, despite substantial inflation of the CPI.

Thank you for considering our budget request and we look forward to the opportunity to meet with you to discuss this further. If you have any questions, please contact us at (603) 527-5475.

Respectfully yours,

Jada Lindblom
County Office Administrator and Field Specialist
Belknap County Extension

County Offices

Carroll County
447-3834

Cheshire County
352-4550

Coos County
788-4961

Grafton County
536-3720

Hillsborough County
641-6060

Merrimack County
796-2151

Rockingham County
679-5616

Strafford County
749-4445

Sullivan County
863-9200

UNH Coop. Ext.
Education Center
629-9494 (Office)
877-398-4769 (Toll Free)

UNH Cooperative
Extension State Office



Recycled paper

Section 3 – Agency Municipal Government Revenue:

Please list revenues received from Municipal Governments in Belknap County:

No funds are requested or received from Municipal Governments.

Section 4 – Agency Budget Overview:

	Prior Year	Current Year	Projected Year
Total Revenue	\$456,207	\$462,110	\$469,615
Total Expenses	\$456,207	\$462,110	\$469,615
Surplus/Deficit	0	0	0

Section 5 – Agency Budget Breakdown for all Programs:

See attached budget and financial statement.

Section 6 – Audited Financial Report: Attach one copy of your latest audited financial report.
See attached.

Section 7 – IRS Form 990, Return of Organization Exempt From Income Tax: Attach one copy of your latest Form 990 as submitted to the Department of the Treasury, IRS.
N/A

Part B – Program Specific Information

Important Note: Please complete sections 8 – 14 for each program requesting County Funding.

Section 8 – Program Funding Request:

Program Name: Belknap County UNH Cooperative Extension

Amount of Request for this Program: \$169,125

☒ Existing Program ☐ New Program

Will funds be matched? yes

By: ☒ Federal ☒ State ☐ Municipal ☐ Private ☐ No.

If yes, how? Per the Federal Smith-Lever act and State RSAs 24:10, 24: 10a, and 187-A:6, UNH Cooperative Extension operates under a tripartite agreement between county, state, and federal government.

If no, why not?

Section 9 – Program Expense Summary:

See attached statement.

Section 10 – Program Revenue Summary:

See attached summary.

Section 11 – Program Personnel Summary:

# FTE's	Position / Title	# of hours *	Prior Salary	Current Salary	Proposed Salary
1	Administrative Assistant	2,080	37,050	38,532	46,232
1	Extension Teacher [†]	2,080	-	50,000	51,000
1	Extension Program Manager	2,080	44,000	61,924	63,163
2	Field Specialist	2,080	73,659	75,869	77,386
5	TOTAL	10,400	\$228,368	\$302,194	\$315,167

* Number of hours worked per year. Full-time for one full year is 2,080 hours.

[†] The Extension Teacher position was re-filled in late 2022. This position does not receive county funding for salary.

Section 12 – Fringe Benefits:

Fringe benefits are assessed at 38.5% for full-time and 8.4% for part-time employees. Full time benefits include Worker's Compensation, Medical Insurance, Dental Insurance, Unemployment Insurance, FICA, Earned time, Tuition Waiver and Retirement.

Section 13 – Program General Information, Update, Service Goals, and Objectives.

Please attach a document that separately answers the following questions (reference each question by number). See attached.

1. Please LIST the program's mission, goals, and objectives.
2. Describe the program and/or general operations for which you request this money.
3. Break-down the monies as to which area they will be used is \$ amount.
4. Please describe how this program evaluates and measures effectiveness.
5. Describe how and how many (in hours) volunteers this program uses.
6. Describe your program's efforts re: cooperation and collaboration with other agencies.
7. Describe your program's target population.
8. Please LIST any major changes in service since your last review. Were changes due to funding cuts, reduction in program, increased efficiencies?
9. Please LIST the number of new positions next year.
10. Please LIST the number of positions eliminated next year.
11. LIST and describe any major purchases the program plans for next year.
12. LIST past year fund raising events and detail amounts received (gross/net), are these events to be held again this year.
13. Does this program use a sliding fee scale (describe)?
14. Please LIST the unit of service in terms of dollar cost per hour per individual served, and describe a unit of service for this program. Is the unit of service a full hour?
15. How many units can the program provide?
16. How many perspective recipients are on your waiting list?
17. How long will it be (in days) before your program can serve the first person on the waiting list?

Section 14 – Program Beneficiary Statistics

Counts are shown below. Please note the following:

- Not all program areas had complete data available at the time of this application. The UNHCE program year and reporting period operates from October 1 through September 30. **The data below reflects year-to-date (January 1 through September 15, 2023) program beneficiary statistics.**
- Many UNHCE resources and offerings utilized by Belknap County residents are not captured here. For example, we do not collect demographic data from residents who access online fact sheets, educational videos, or social media. Therefore, the numbers indicated below **do not fully represent all participants from Belknap County** who participated in our programs. The data in the table only represents those programs or activities that enable residential identification, such as through site visits and in-person meetings and programs where demographic information is collected.
- *Year-over-year participant numbers:* Counts vary from year to year depending upon the nature of programming in a given year. For instance, a single in-person educational event or webinar may attract 100+ attendees, but may not be repeated every year due to identified need or opportunity.
- *Age Groups:* Age-specific data has typically not been collected for participants except to classify as youth (under age 18) or adult. The data below reflects estimates of age as available.
- *Note on Town of Residency:* Town of Residency data is collected for some UNHCE program activities but not all. The data below reflects programming for which residency data is known or can be reasonably estimated. The chart below includes participant data that can be identified by town of residence as well as data that is unclassified by town. UNHCE staff have begun to employ new internal reporting guidelines and systems, resulting in fewer “unclassified” entries in 2023. Some of the 2023 age and town data may be based on extrapolated estimates (based on known user group characteristics) rather than participant-assigned demographic data.

	Prior	Current	Projected
1. Total count of clients	1,981	1,245	1,500
2. Age Groups			
a. 0 to 5 years	804 (ages 0-17)	53	50
b. 6 to 17 years	(see above)	331	425
c. 18 to 61 years	1,177 (ages 18+)	407	700
d. 62 to older	(see above)	155	325
e. not known	-	299	-
3. By Town of Residency			
Alton	10	20	60
Barnstead	51	65	80
Belmont	31	128	120
Center Harbor	11	11	50
Gilford	45	83	130
Gilmanton	20	63	80

Laconia	287	686	590
Meredith	41	48	120
New Hampton	13	30	50
Sanbornton	62	65	90
Tilton	39	42	130
Unclassified	1,371	4	-

Addendum to Belknap County Annual Budget Request from Outside Agencies

1. Please LIST the program's mission, goals, and objectives.

The mission of UNH Cooperative Extension is to strengthen people and communities in New Hampshire by providing trusted knowledge, practical education and cooperative solutions. UNHCE extends the University's knowledge, research, and resources directly to people and communities throughout the state. To accomplish this mission, field offices exist in each NH county, supported by campus-based specialists and an educational outreach center in Goffstown.

UNHCE's vision includes the following aspirations and commitments:

- To keep our longstanding promise to meet people where they are by using effective technologies, online learning platforms and face-to-face interactions that match the ways people learn and engage, while continuing to provide the customized, in-person programming and assistance that is the hallmark of our services.
- To forge new connections and relationships with people who are unaware or under-served by our programming, while bringing people with diverse perspectives, experiences and expertise together to find practical solutions to the issues they care about.
- To rise to the new challenges facing our state, including the growing impacts of climate change and our aging population, while continuing to provide the expert resources and advice in established focus areas that so many rely on.

2. Describe the program and/or general operations for which you request this money.

The Belknap County UNH Cooperative Extension office consists of 5 full-time staff. Belknap County funds support the operation and staffing of the Belknap County office. Belknap County funds provide approximately 1/3 of the cost of operating and staffing an office in the county with the remaining 2/3 provided through UNH. Belknap County, UNH Cooperative Extension provides education and information throughout the County in a variety of areas, generally broken down as follows:

- Food and Agriculture: UNHCE provides educational programs and applied research to promote safe and local food production in NH and bolster the state's large and diverse horticulture industry. Efforts address sustainable production systems and support local markets for NH products and processing needs for these industries. Programs also address food safety needs for agricultural producers, markets, restaurants, and food service industries.
- 4-H and Youth Development: UNHCE provides programs that address high priority issues and build educational resources for families and communities. The 4-H program focuses on preparing

youth to become caring and productive citizens through research-based, experiential programs.

- **Health & Wellness:** The Nutrition Connections program, funded by USDA, provides education to limited resource audiences on healthy diet and activity, stretching food dollars, and preventing food borne illness. Research-based education is provided to parents and caregivers through web-based and train the trainer programs. In addition, UNHCE provides programming in mental health first aid, chronic disease self-management, and other wellness programs including the NH Opioid Prevention Project.
- **Natural Resources:** UNHCE provides research, education and stewardship through programs in forestry and wildlife, natural resource development, land and water conservation and marine fisheries.
- **Community & Economic Development:** UNHCE provides support to a variety of key NH industries, including agriculture, forestry, fishing, tourism, and outdoor recreation. Additionally, UNHCE works to convene and facilitate community members and groups, helping them develop leadership skills and plan for the future. Programs provide research-based education and assistance, allowing individuals and communities to enhance their competitive advantage, build on assets, and create conditions that foster growth.

3. Break-down the monies as to which area they will be used in \$ amount.

Please see attached proposed budget for a complete overview. In Belknap County, residents have access to services and resources from all of UNH Extension's program areas. However, the funds requested from Belknap County only contribute to the salaries of 4 staff members, who represent Food and Agriculture, 4-H and Youth Development, and Community and Economic Development, plus an Administrative Assistant. (The Nutrition Connections staff member who works within the Health and Wellness team receives salary from UNH/federal funding rather than county funds).

4. Please describe how this program evaluates and measures effectiveness.

Using a Logic Model process, a plan of work is developed annually by each educator which includes specific goals, objectives and measurable impact indicators related to those goals. Evaluation data related to each indicator is then collected using a variety of methods based upon type of service. Evaluation methods include pre and post program evaluation of knowledge and behavior, retrospective evaluation, post program surveys in person or on-line, and interviews. Evaluation data is analyzed to determine program effectiveness and identify needed changes. Full Logic Models and plans of work for each area are available and will be provided upon request.

5. Describe how and how many (in hours) volunteers this program uses.

In 2022 (the most recent year for which full-year data is available), 166 volunteers in Belknap County contributed a total of 8,823 hours.

UNH Cooperative Extension uses volunteers in a variety of roles. As some examples:

- Master Gardeners are trained volunteers who assist home gardeners as well as a variety of youth and adult groups. For example, in recent years Belknap County Master Gardeners worked to establish a gardening program at Winnisquam Regional Middle School and worked with Restorative Justice program participants to install gardens at the nursing home.
- 4-H volunteers lead and assist with youth development programs that help youth acquire

knowledge, develop life skills and form attitudes to enable them to become self-directing, productive and contributing members of society.

- Lakes Lay Monitors promote the preservation and sound management of lakes through citizen-based monitoring and research. These volunteers assist with monitoring water quality for the detection of long-term trends as well as identification of problem areas that may threaten water resources.
- NH Coverts volunteers help educate the public on how sound forest management practices can enhance wildlife habitat.
- Natural Resource Stewards volunteer their time to promote the understanding and practice of natural resource preservation.
- Belknap County Advisory Council volunteers meet monthly and are actively involved in identifying local needs, establishing program priorities, assessing impact, hiring and evaluating county staff, and overseeing the operation and administration of Cooperative Extension at the county level.

6. Describe your program's efforts re: cooperation and collaboration with other agencies.

UNHCE collaborates with numerous non-profit agencies, school districts, municipalities, educational partnerships, and state and federal agencies and offices. Ongoing cooperation and collaboration is an integral part of our regular efforts as it allows the pooling of resources and knowledge for the maximum benefit of participants, and ensures that services are complementary rather than duplicative.

Examples of collaborators include: NH Fish and Game, The Forest Society, Belknap County Conservation District, Lakes Region Community Developers, NH Division of Forests and Lands, NH Division of Agriculture Markets & Food, Belknap Range Conservation Coalition, NH Tree Farm Program, CAP & Head Start, Laconia School District, Belmont School District, Belknap County Department of Corrections, NH Division of Historical Resources, NH Office of Outdoor Recreation Industry Development, NH Division of Travel and Tourism Development, Granite Outdoor Alliance, NH Dept. of Emergency Management, Natural Resource Conservation Service, and Gilmanton Land Trust.

7. Describe your program's target population.

UNH Cooperative Extension strives to address the needs and challenges of a wide range of people in New Hampshire, through offerings as diverse as gardening assistance for new homeowners to 4-H youth after-school programing. Target audiences and populations vary by program. The Nutrition Connections program specifically targets low-income individuals and families. 4-H programs target youth from 5-18 years old. All other programs are available to any residents of Belknap County. Special efforts are made to identify and reach underserved populations. This can include refugees, at-risk youth, low-income families, and senior citizens.

8. Please LIST any major changes in service since your last review. Were changes due to funding cuts, reduction in program, increased efficiencies? There are no major changes in service since last year. In late 2022 (around the time that our last application was submitted), we re-filled the Nutrition Connections educator position, which had been vacant following a staff retirement for an interim period in 2022.

9. Please LIST the number of new positions next year.
There are no new positions planned.

10. Please LIST the number of positions eliminated next year.
No positions are planned to be eliminated next year.

11. LIST and describe any major purchases the program plans for next year.

There are no major purchases planned for the upcoming year.

12. LIST past year fund raising events and detail amounts received (gross/net), are these events to be held again this year.

Belknap County UNHCE does not hold fund raising events for operational costs.

13. Does this program use a sliding fee scale (describe)?

Many UNHCE educational programs are free of charge. Fees may be charged to help cover costs related to specific programs, i.e.: cost of materials, publications, meeting space rental, etc. If a charge is applied to a specific program, accommodations are made for participants who are unable to pay.

14. Please LIST the unit of service in terms of dollar cost per hour per individual served, and describe a unit of service for this program. Is the unit of service a full hour?

The unit of service varies based upon type of service and client needs. Services include one-time educational workshops, multi-part educational series, individual consultation, phone consultation, site visits and publications.

15. How many units can the program provide?

As explained above, this varies dependent upon the service provided. In a single year, Extension typically engages around 1,500-2,000 people in Belknap County. So far in 2023, 1,245 Belknap County residents have directly benefitted from Extension services and programming. This does not include indirect assistance, such as county residents who visit the UNHCE website to download resources or who participate in statewide UNHCE offerings.

16. How many perspective recipients are on your waiting list?

UNHCE does not maintain a waiting list.

17. How long will it be (in days) before your program can serve the first person on the waiting list?

N/A

UNH Cooperative Extension Belknap County Budget
January 1, 2024 - December 31, 2024

Category	FTE	County	UNH Amount	Total
Program Staff*	4	\$96,532	\$282,896	\$379,428
Administrative Assistant*	1	\$64,031	-	\$64,031
Travel		\$3,705	\$6,890	\$10,595
Supplies		\$4,857	\$10,704	\$15,561
Total	5	\$169,125	\$300,490	\$469,615
		36%	64%	100%

*Amounts reflect salary plus fringe.

Other notes:

Extension Teacher (Nutrition Connections), included in Program Staff, does not receive county funding for salary.



University of New Hampshire

Cooperative Extension

Office of the Dean and Director
59 College Road
Taylor Hall
Durham, NH 03824-2621

V: 603.862.1520
F: 603.862.1585

<http://extension.unh.edu>

September 11, 2023

County Offices

Belknap County
527.5475

Carroll County
447.3834

Cheshire County
352.4550

Cooks County
788.4961

Grafton County
787.6944

Hillsborough County
641.6060

Merrimack County
796.2151

Rockingham County
679.5616

Strafford County
749.4445

Sullivan County
863.9200

Education Center
877.398.4769 (Toll Free in NH)

UNH Cooperative Extension
State Office
862.1520

Ms. Debra Shackett
County Administrator
Office of the County Commissioners
34 County Drive
Laconia, NH 03246

Dear Ms. Shackett,

The University of New Hampshire Cooperative Extension Belknap County processes all funds received from Belknap County through the UNH Banner Finance System. Funds processed through UNH are subject to both internal and external audits annually. We maintain rigorous financial controls over funds received and expended. I have attached a summary about our audits at the University System of New Hampshire, under which UNH falls.

Please let me know if you have any questions or need more information.
Thank you for supporting this partnership.

Sincerely,

James McKane
Assistant Director of Extension Operations
Phone: (603) 862-4064

Audits at USNH

Annual External Financial Statement Audit: The annual financial statement audit covers all the accounts of the System, its institutions, and entities ultimately under the USNH Board of Trustees' control such as the UNH Foundation. This audit is referenced in State law, Title XV, Section 187-A:25-a. It requires the engagement of an external audit firm. USNH undertakes a competitive proposal and bid process every 5-7 years to select the best qualified independent accounting firm at most reasonable cost to recommend to the governor for appointment to perform this audit. CliftonLarsonAllen LLP is currently engaged for this function.

Annual External Audit of Federal Expenditures: The federal government requires organizations that receive significant federal funding to have their federal fund expenditures separately audited in conjunction with the annual financial statement audit. This USNH audit is currently performed by CliftonLarsonAllen, LLP. The primary focus of this audit is on compliance with federal regulations associated with the research and student financial aid programs at all USNH institutions. Given UNH's size and research mission, its programs dominate the annual USNH Schedule of Expenditures of Federal Awards.

Other Annual External Audits: External auditors are engaged to examine the financial statements of the UNH Foundation, which is a not-for-profit organization in its own right, and to perform agreed-upon procedures in relation to the UNH Athletics department's statement of revenue and expenses.

Annual Agreed Upon Procedures Reporting on Athletics Financial Statement: The National Collegiate Athletics Association (NCAA) requires its Division I schools to develop an annual financial statement of all Athletics-related revenues and expenditures by major program/sport, including any funds of relevant outside organizations such as booster groups, and engage an independent accountant to perform and report to the institution's president on certain procedures that have been agreed upon between the president and the independent accountant, including certain minimum procedures specified by the NCAA. UNH is USNH's only NCAA Division I school.

USNH Internal Audits: USNH maintains a small professional internal audit department to develop and carry out an annual plan of activities that is approved and monitored by the Audit Committee of the USNH Board of Trustees. Audits and other projects are selected for the plan on the basis of financial, regulatory, and operational risks and management priorities, with input from senior officers throughout USNH and USNH's external auditors.

Other Audits: USNH and its component units are subject to many other independent assessments from external agencies at the federal and State level, bond-rating agencies, and accrediting associations. Occasionally, one-time audit requirements arise, such as in association with a particular grant.

Funds Selected: 14GXB4

Grant: 14GXB4 - Belknap County FY23

Fund: 14GXB4 - Belknap County FY23 - Org: UXBLKP - Belknap County Appropriation

Account	Account Description	Inception to Date Adjusted Budget	AUGUST 2022 Activity (FY2023 - FP02)	Inception to Date Activity	ITD Activity as a % of Budget	Budget Remaining (not reduced for Open Commitments)
Revenue						
520200	Local Appropriations	0.00	0.00	109,713.10		(109,713.10)
	Subtotal Appropriations	0.00	0.00	109,713.10		(109,713.10)
	Revenue for 14GXB4 - UXBLKP	0.00	0.00	109,713.10		(109,713.10)
Expenditures						
616F10	Extension Educator	67,031.00	0.00	45,220.70		21,810.30
617BHO	Operating Staff-Overtime	0.00	0.00	711.36		(711.36)
617F10	Operating Staff	44,462.00	0.00	27,224.34		17,237.66
61JBEX	Casual - Exempt	0.00	0.00	842.78		(842.78)
61KBBN	OTP-Bonus & Recruit-other than fac	0.00	0.00	503.76		(503.76)
	Subtotal Personnel	111,493.00	0.00	74,502.94	67%	36,990.06
65YB10	Base Benefit Distr (fica)	0.00	0.00	172.79		(172.79)
65YF10	Full Fringe Benefit Distr Expe	42,925.00	0.00	27,891.37		15,033.63
	Subtotal Fringe Benefits	42,925.00	0.00	28,064.16	65%	14,860.84
710	Travel	3,670.00	0.00	0.00		3,670.00
710D00	Domestic Travel NH	0.00	0.00	2,531.49		(2,531.49)
710D01	Domestic Travel NH - Wkshp/Conf Fee	0.00	0.00	140.00		(140.00)
710D15	Domestic Travel NH - Oth Trans Cost	0.00	0.00	153.29		(153.29)
710D20	Domestic Travel NH - Hotel/Lodging	0.00	0.00	756.66		(756.66)
	Subtotal Travel	3,670.00	0.00	3,581.44	98%	88.56
711100	Supplies-General	0.00	0.00	1,140.77		(1,140.77)
711101	Supplies - Admin & Office	0.00	0.00	108.15		(108.15)
7112	Research Supplies	6,912.00	0.00	0.00		6,912.00
713000	Printing & Copying-General	0.00	0.00	98.50		(98.50)
714000	Postage-General	0.00	0.00	93.13		(93.13)
714010	Postage-Off Campus Mail Services	0.00	0.00	11.00		(11.00)
718000	Telecom-General	0.00	0.00	1,095.65		(1,095.65)
76O130	Internal Alloc-Print & Copy (Chg)	0.00	0.00	1,017.36		(1,017.36)
	Subtotal Supplies	6,912.00	0.00	3,564.56	52%	3,347.44
	Expenditures for 14GXB4 - UXBLKP	165,000.00	0.00	109,713.10	67%	55,286.90

Combined Travel and Supplies for Grant: 14GXB4 - Belknap County FY23

	Inception to Date Adjusted Budget	AUGUST 2022 Activity (FY2023 - FP02)	Inception to Date Activity	ITD Activity as a % of Budget	Budget Remaining (not reduced for Open Commitments)
Subtotal Travel	3,670.00	0.00	3,581.44	98%	88.56
Subtotal Supplies	6,912.00	0.00	3,564.56	52%	3,347.44
Total Travel & Supplies	10,582.00	0.00	7,146.00	68%	3,436.00

