

**BELKNAP COUNTY**

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

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**

September 20, 2021

Commissioner Peter Spanos
Commissioner Hunter Taylor
Commissioner Glen Waring

Dear Commissioners,

Enclosed please find Belknap County UNH Cooperative Extension's budget proposal for 2022.

This budget request reflects a slight increase of 0.3% over the approved 2021 budget. The factors for this increase include the consumer price index less travel and supplies for a vacant position that the university will not fill in FY 2022.

Attached, please find the Annual Budget Request from Outside Agencies form, as well as other data and support documents requested.

Thank you for considering our budget request. We look forward to the opportunity to meet with you to discuss this further. If you have any questions, please contact me at 527-5475.

Respectfully yours,

County Office Administrator
Field Specialist
Belknap County Cooperative Extension





Belknap County

Annual Budget Request from Outside Agencies

Part A – Agency Information

Agency Name: UNH Cooperative Extension, Belknap County	Date: September 20, 2021
Address: 64 Court Street, Laconia NH 03246	Email: kelly.mcadam@unh.edu
Telephone: 603-527-5475	Fax: 603-527-5475
County Office Administrator: Kelly McAdam	Agency Fiscal Year: 2022

Section 1 – Funding Request Summary:

Total Amount of Request: \$ 165,097
Funds for:

- ☐ General Operations and Overhead Amount \$
- ☒ Existing Program, Identify: Amount \$
- ☐ New Program, Identify: Amount \$

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

Please see attached breakdown of UNHCE, Belknap County direct funding

Revenue Sources	Prior	Current	Requested
State & Federal:	337,969	347,659	297,110
Belknap County:	161,700	164,611	165,097
Client Fees-Public:			
Client Fees-Private:			
USDA-CACFP:			
Municipalities: (total)			
Other:			
Other:			
Other:			
Other:			
**TOTAL:	499,669	512,270	462,206

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

NOTE: Please define initials, acronyms, etc.:

Section 3 – Agency Municipal Government Revenue:

Please list revenues received from Municipal Governments in Belknap County:

No funds are requested or received from Municipal Government.

Section 4 – Agency Budget Overview:

	Prior Year	Current Year	Projected Year
Total Revenue	499,669	512,270	462,206
Total Expenses	499,699	512,270	462,206
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.

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.

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: \$

☒ 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 RSA's 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 Budget

Section 11 – Program Personnel Summary:

# FTE's	Position / Title	# of hours*	Prior Salary	Current Salary	Proposed Salary
1	Administrative Assistant	2,080	41,704	41,704	42,538
0.8	Extension Teacher	1,664	46,920	55,490	-
0.75	Extension Program Manager	1,560	44,000	44,000	44,880
2	Field Specialist	2,080	79,680	70,600	72,012
4.55	TOTAL	9,464	291,984	282,394	231,442

* Number of hours worked per person per year.

Note: The Extension Program Manager in prior and current years is at .75 FTE and 1,560 hours.

Section 12 – Fringe Benefits:

Fringe benefits are assessed at 40.5% 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).

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:

Age Groups:

Age specific data is not collected on participants except to classify as youth (Under age 18) or adult. This data is included below.

Town of Residency:

Town of Residency data is not collected in all program activities. It is available for some participants, however not all. The chart below includes participant data that can be identified by town of residence as well as data that is unclassified by town. Not all program areas had data available at the time of this application.

UNH Cooperative extension program years operate from October 1 through September 30.

2021 Year to Date Program Beneficiary Statistics

Alton	39
Barnstead	32
Belmont	61
Ctr. Harbor	9
Gilford	79
Gilmanton	47
Laconia	656
Meredith	65
New Hampton	25
Sanbornton	75
Tilton	44
Subtotal	1132
Not Classified	776
Total	1908

Youth	355
Adult	1553
Total	1908

A majority of our programs in 2021 were still held virtually, of which we do not collect residency data. Therefore, the numbers indicated above do not fully represent all of our participants from Belknap County who participated in our programs.

**UNH Cooperative Extension
Belknap County Budget
January 1, 2022 - December 31, 2022**

Category	FTE	County	UNH Amount	Total
Program Staff Total	3	188,356	559,092	747,448
Administrative Assistant Total	1	62,469		62,469
Travel		3,670	6,872	10,542
Supplies		4,780	10,692	15,471
Total	4	165,097	297,110	462,206
		35.7%	64.3%	100%

Funds Selected: 14GX91

Grant: 14GX11 - Belknap County Appropriation

Fund: 14GX91 - Belknap County FY 21 - Org: UXBLKP - Belknap County Appropriation

		Inception to Date Budget		Period to Date (2022 - 02)		Inception to Date			
Account	Account Description	Original	Adjusted	Activity	Commitments	Activity	Commitments	Original Budget Remaining	Adjusted Budget Remaining
Revenue									
520200	Local Appropriations	164,611.00	164,611.00	27,435.16	0.00	123,458.22	0.00	41,152.78	41,152.78
	Subtotal Appropriations	164,611.00	164,611.00	27,435.16	0.00	123,458.22	0.00	41,152.78	41,152.78
Revenue for 14GX91 - UXBLKP		164,611.00	164,611.00	27,435.16	0.00	123,458.22	0.00	41,152.78	41,152.78
Expenditures									
616F10	Extension Educator	66,236.00	66,236.00	5,081.44	(5,081.43)	44,267.20	21,596.12	372.68	372.68
617BLG	Operating Staff-Longevity	0.00	0.00	64.20	0.00	288.88	0.00	(288.88)	(288.88)
617F10	Operating Staff	43,935.00	43,935.00	3,208.00	(3,208.00)	28,230.40	13,634.00	2,070.60	2,070.60
61JBEX	Casual - Exempt	0.00	0.00	55.20	0.00	1,154.24	0.00	(1,154.24)	(1,154.24)
61KBBN	OTP-Bonus & Recruit-other than fac	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Subtotal Personnel	110,171.00	110,171.00	8,408.84	(8,289.43)	73,940.72	35,230.12	1,000.16	1,000.16
65YB10	Base Benefit Distr (fica)	0.00	0.00	10.04	0.00	121.57	0.00	(121.57)	(121.57)
65YF10	Full Fringe Benefit Distr Expe	44,620.00	44,620.00	3,191.44	(3,191.44)	28,947.05	13,563.59	2,109.36	2,109.36
	Subtotal Fringe Benefits	44,620.00	44,620.00	3,201.48	(3,191.44)	29,068.62	13,563.59	1,987.79	1,987.79
710300	Conference Registration Fees	0.00	0.00	0.00	0.00	100.00	0.00	(100.00)	(100.00)
710D	Domestic Travel	4,821.00	4,821.00	0.00	0.00	0.00	0.00	4,821.00	4,821.00
710D00	Domestic Travel NH	0.00	0.00	0.00	0.00	604.42	0.00	(604.42)	(604.42)
710D15	Domestic Travel NH - Oth Trans Cost	0.00	0.00	71.96	0.00	71.96	0.00	(71.96)	(71.96)
	Subtotal Travel	4,821.00	4,821.00	71.96	0.00	776.38	0.00	4,044.62	4,044.62
7111	Supplies	4,999.00	4,999.00	0.00	0.00	0.00	0.00	4,999.00	4,999.00
711100	Supplies-General	0.00	0.00	176.46	0.00	1,594.51	181.77	(1,776.28)	(1,776.28)
711132	Suppli-Software incl Site Lic&Maint	0.00	0.00	0.00	0.00	37.49	0.00	(37.49)	(37.49)
713000	Printing & Copying-General	0.00	0.00	0.00	0.00	1,347.67	600.00	(1,947.67)	(1,947.67)
714000	Postage-General	0.00	0.00	0.00	0.00	23.54	0.00	(23.54)	(23.54)
714010	Postage-Off Campus Mail Services	0.00	0.00	0.00	0.00	20.60	0.00	(20.60)	(20.60)
718000	Telecom-General	0.00	0.00	213.45	(213.45)	1,879.05	827.75	(2,706.80)	(2,706.80)
719000	Business Meals-Meetings-Non Travel	0.00	0.00	0.00	0.00	257.20	0.00	(257.20)	(257.20)
76O130	Internal Alloc-Print & Copy (Chg)	0.00	0.00	0.00	0.00	125.50	0.00	(125.50)	(125.50)
	Subtotal Supplies	4,999.00	4,999.00	389.91	(213.45)	5,285.56	1,609.52	(1,896.08)	(1,896.08)
Expenditures for 14GX91 - UXBLKP		164,611.00	164,611.00	12,072.19	(11,694.32)	109,071.28	50,403.23	5,136.49	5,136.49

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 10, 2021

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

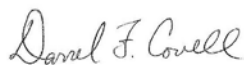
Ms. Debra Shackett
County Administrator
Office of the County Commissioners
34 County Drive
Laconia, NH 03246

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,



Darrel F. Covell, MBA
Associate Director of Extension, Outreach and Engagement Operations
Phone: (603) 862-3397

Audits at the University System of New Hampshire (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. KMPG, 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 KMPG, LLP with assistance from USNH Internal Audit. 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. Each year's plan includes approximately thirty audits and consultation projects as well as hundreds of hours of assistance to the external auditors. 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.

Addendum to Belknap County Annual Budget Request from Outside Agencies

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

UNH Cooperative Extension extends the University's knowledge and research directly to people and communities throughout the state. Field offices exist in each county, supported by specialists on the UNH campus and an educational outreach center in Goffstown. The mission of UNH Cooperative Extension is to provide NH citizens with research-based education and information, enhancing their ability to make informed decisions that strengthen youth, families and communities, sustain natural resources and improve the economy.

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

The Belknap County UNH Cooperative Extension office consists of 3 full time staff and 2 part-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 the state's large and diverse horticulture industry. Efforts address sustainable production systems and support and promote 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.

Youth and Family: UNHCE provides programs that address high priority issues and build educational resources for families and communities. The 4H program focuses on preparing youth to become caring and productive citizens through research based, experiential programs. 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.

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 NH agriculture, forestry, and fishing industry efforts as well as working to convene

and facilitate community members and groups, helping them to develop leadership skills and make sound decisions regarding 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.

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.

UNH Cooperative Extension uses volunteers in a variety of roles:

Master Gardeners are trained volunteers who work throughout the county on a variety of projects. For example, this year Belknap County Master Gardeners worked with the Restorative Justice program participants to install gardens at the nursing home and teaching general gardening skills.

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.

In 2020, **211** volunteers donated **9,099 hours** of their time within Belknap County.

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

UNHCE collaborates with numerous non-profit agencies, school districts, municipalities, state and federal agencies. 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 collaborations include: NH Dept. of Emergency Management, Natural Resource Conservation Service, NH Fish and Game, Gilmanton Land Trust, The Forest Society, NH Division of Forests and Lands, Belknap Range Conservation Coalition, NH Tree Farm Program, Laconia School District, Belmont School District, Head Start, Lakes Region HEAL (Healthy Eating, Active Living) Coalition, and the Belknap County Department of Corrections.

7. Describe your program's target population.

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 effort is made to reach identified 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.

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

cover costs related to specific programs, ie: 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 2020, Extension reached over 1,900 residents in Belknap County.

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