emailed to delegates
2/24/16
re: NR Committee

Draft – December 10, 2015

Cape Cod Cooperative Extension

Fiscal Year 2017 Budget Summary

Cape Cod Cooperative Extension's (CCCE) proposed Fiscal Year 2017 budget reflects a continuation of the existing services offered in FY 2016 with no new initiatives being proposed. This year's budget has reductions in equipment, supplies and material lines and slight increases in contractual services and charges and obligations that result in a net reduction of $3,500 between FY16 and FY17. The approximate 2% increase in the salary line reflects step increases and longevity pay for those employees that are eligible. Increases in fringe benefits are a result of the associated proportional increase in retirement and medicare as they are tied to salary lines and the increased cost of health insurance.

Many Cooperative Extension staff are paid partially by grant funds. In FY17 CCCE will utilize $193,439 in grants to pay for staff salaries. These funds are reflected in the FY17 budget. Extension will continue to seek new sources of grant funding while striving to maintain or increase existing sources of grant revenue.

CCCE has one capital improvement request in the FY17 budget. The request is for $30,000 to replace the Marine Program pick-up truck. This truck is used to tow the marine program boat and is driven and utilized for day-to-day work including work on the beach and shellfish flats. The truck was also recently struck by another vehicle and has been repaired. Previous marine program trucks have needed significant repairs when they reached this age and it is recommended that this truck be replaced in FY17.

Cape Cod Cooperative Extension FY17
Staff Salary Breakout

STAFF		GRADE	SALARY
Administration (010)			
Director (50%)	County		43,680.00
Administrative Assistant (30hr/wk)	County		39,293.56
Administrative Supervisor (12.5 hr/wk)	County		15,525.78
Administrative Assistant	County		44,409.62
		TOTAL ADM (010)	**142,908.96**
Community, Families, Youth (030)			
Extension Educator - Nutrition (20hr/wk)	County		39,468.88
Hazardous Waste Env. Specialist	County		66,358.90
Extension Educator - 4H	County		74,003.86
Extension Educator - 4H	County		67,242.66
Extension Educator - Nutrition	County		67,042.66
Municipal Assistance Coordinator - DEP			61,603.21
less MA DEP grant	MA DEP		52,502.00
	County		9,101.21
Hazardous Waste Assistant (25hr/wk)	County		36,167.03
		Grant Funds in COM	52,502.00
		County Funds in COM	359,385.20
		TOTAL COM (030)	**411,887.20**
Horticulture (040)			
Director (50%)	County		43,280.00
Extension Educator - Horticulture	County		72,087.45
Administraive Assistant	County		46,291.45
Entomologist / Tick Project Coordinator	County		69,987.71
		TOTAL HOR (040)	**231,646.61**
Marine (035)			
Marine Resource Specialist	County		66,271.18
Marine Program Specialist			73,703.86
less Sea Grant grant	Sea Grant		35,516.00
	County		38,187.86
Extension Educator - Marine	County		67,242.66
Coastal Processes Specialist			75,582.22
less Sea Grant grant	Sea Grant		35,166.00
	County		40,416.22
Fisheries & Aquaculture Specialist			85,166.58
less Sea Grant grant	Sea Grant		40,915.00
	County		44,251.58
Community Rating System Coordinator			61,549.54
less Sea Grant grant	Sea Grant		18,500
	County		43,049.54
		Grant Funds in MAR	130,097.00
		County Funds in MAR	299,419.04
		TOTAL MAR (035)	**429,516.04**

TOTALS		**TOTAL SALARY PAID BY COUNTY**	**1,033,359.81**
		TOTAL SALARY PAID BY GRANTS	**182,599.00**
		TOTAL SALARY COSTS	**1,215,958.81**