



Cornell University
Cooperative Extension
Erie County

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February 11, 2011

Robert M. Graber
Clerk of the Legislature
92 Franklin Street
4th Floor
Buffalo, NY 14202

CE

2011 FEB 11 PM 1:53

Dear Mr. Graber,

Enclosed is our budget plan for the 2011 Allocation of Erie County funding to Cornell Cooperative Extension of Erie County. If you have any questions about our plans to use the Erie County appropriation, please contact me at (716) 652-5400 ext. 166. Thank you for the privilege of serving our community.

Sincerely,

Deborah Roberts

Deborah Roberts
Interim Executive Director

6M-2

Cornell Cooperative Extension of Erie County

Budget Plan for 2011 County Funding

Salaries	139,116.00
Regionalized Teams	18,403.00
Insurance	13,986.00
Workers Compensation	3,685.00
Unemployment Insurance	3,235.00
Employee Development	2,000.00
Mileage Reimbursement	9,100.00
Office Supplies	5,000.00
Equipment - Non-Capitalized	1,000.00
Printing	1,125.00
Lease & Rental - Equipment	3,500.00
Repair & Maintenance - Equipment	5,000.00
Repair & Maintenance - Building	2,000.00
Facilities Maintenance - Supplies	3,000.00
Contract Services	1,850.00
Utilities (50%)	<u>12,000.00</u>
	224,000.00