

Cornell University
Cooperative Extension
Erie County

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CE

February 10, 2012

Robert M. Graber, *Clerk*
Erie County Legislature
92 Franklin Street, 4th Floor
Buffalo, NY 14202

Dear Mr. Graber:

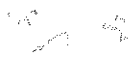
Enclosed is our budget plan for the 2012 Allocation of Erie County funding to *Cornell Cooperative Extension* of Erie County. If you have any questions about our plans to use the Erie County appropriation, please contact me at (716) 652-5400 ext. 166. Thank you for the privilege of serving our community.

Sincerely,

Deborah Roberts

Deborah Roberts
Executive Director

3M-53



Cornell Cooperative Extension of Erie County

Budget Plan for 2011 County Funding

Salaries	160,877.00
Regionalized Teams	19,317.00
Insurance	13,027.00
Workers Compensation	3,829.00
Unemployment Insurance	6,375.00
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>13,000.00</u>
	250,000.00