

Kansas JCEP Secretary/Treasurer began a committee wide discussion via email on August 31 asking for volunteers from the committee to review the 2021 KS JCEP budget and expenditures and make recommendations for a 2022 budget. The following KS JCEP Budget Committee members volunteered for the assignment: Candis Meerpohl, Debra Wood and Lindsey Mueting.

On September 9, 2021 David sent an email to the committee members that contained the following information:

1. 2020-2021 budget
2. 2020-2021 check book and savings account transaction and balance
3. A list of questions/concerns relating to the 2022 budget including the following
  - a. Concern about the number of members to budget our dues income on noting that in 2021 we had budgeted for 280 members and ended up with 275 dues paying members. Given the recent turnover of agents and specialists in the system David felt we should probably not up that membership number and leave it at 280 or perhaps lower it.
  - b. David also indicated there was a budget line for a fundraiser auction in previous years budgets but we did not use that budget line in 2020 and so far had not used that budget line in 2021 but thought we should leave it in our budget planning process for future years.
  - c. Reviewing projected expenses for 2022 David confirmed with Jennifer Wilson and Laurie Chandler from KSRE Administration that they expected between 45 and 50 new agent hires in 2022 that would be going thru new agent orientation and one of our expenses as KEAA and now KSJCEP is to provide one of the meals for the new agents during orientation on campus. David recommended that we increase our budget line for this expense from \$900.00 to \$1000.00 allowing up to \$20.00 per new agent for that meal expense. He further stated we could leave our annual dues at \$5.00 per member with this expense line increase and be okay.
4. Comments were received from Debra Wood on September 10 and from Lindsey Mueting on September 15 to keep the dues at \$5.00 per member and accepting the budget strategies proposed.
5. The following budget for 2021-2022 is proposed as follows:

Kansas JCEP 2021-2022 Proposed Budget			
Projected Income (2021-2022)		Projected Expenses (2021-2022)	
2022 Dues \$5.00 per member est. 280 members	\$1400.00	New Agent Orientation meal expense (50 meals at \$20.00 each)	\$1000.00
Transfer from savings	\$200.00	KCEE (Kansas Citizens for Extension Education) Donation	\$600.00
Interest/Other	\$0.00	KS-JCEP Event at Annual Conference	\$0.00
Annual Conference/Fundraiser	\$0.00	Meeting Expenses	\$0.00
		Supplies	\$0.00
		Miscellaneous	\$0.00
Projected Income	\$1600.00	Projected Expenses	\$1600.00