



Cooperative Extension

2013 Budget

Overview of Presentation

Programmatic Impact

Efficiency of Operations

Recommended Budget

Major Influences

OTR Summary

Programmatic Impact

Impact Table: 10th year

80,000 participants; 1,950 volunteers; 85 student interns; 600 partners; \$350,000 in in-kind support; \$462,000 back to county

Economic Impact: Agriculture: Work with 70% of county farms
Energy Efficiency, Renewable Energy, Green Building
Local Food Economy
(Commercial Kitchen/ Food Policy for Food Insecure Communities)

Community Impact: Web-based Tools for Nonprofits



LOGIN REGISTER

Search

CAMPAIGNS HOW IT WORKS FEATURES ABOUT BLOG

Campaign Spotlight



\$9284 raised

\$10000 goal

Completed 106 Champions
247 Donors

Itasca, NY

Walkathon Challenge - Sept 22

Walk, skip, dance, or run for your health and food justice.



\$1892 raised

\$2000 goal

Completed 4 Champions
29 Donors

Itasca, NY

The Harvest Challenge

Harvest healthy food for at-risk youth and their families in Itasca!



\$40 raised

\$5000 goal

10 days left 5 Champions
2 Donors

Tompkins County

Cooking Matters Campaign

Share your healthy, affordable, home-cooked recipes!

Fund the change you want to see in the world!



Raise money
Raise friends
Starter Kit

Start a new campaign
Join an existing campaign

Connect with PEAKS



Read our BLOG



**Cornell University
Cooperative Extension
Tompkins County**

In partnership with Cornell Cooperative Extension, PEAKS supports changemakers working in five program areas.

[Read More...](#)

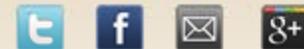
Walkathon Challenge - Sept 22

GreenStar Community Projects

[THE CAMPAIGN](#)[CHAMPIONS](#)[ABOUT THE CAUSE](#)[UPDATES](#)

Walk, skip, dance, or run for your health and food justice.

Spread the Word:



\$9284 raised



\$10000 goal

Completed

106 Champions

Ithaca, NY

247 Donors

Champions



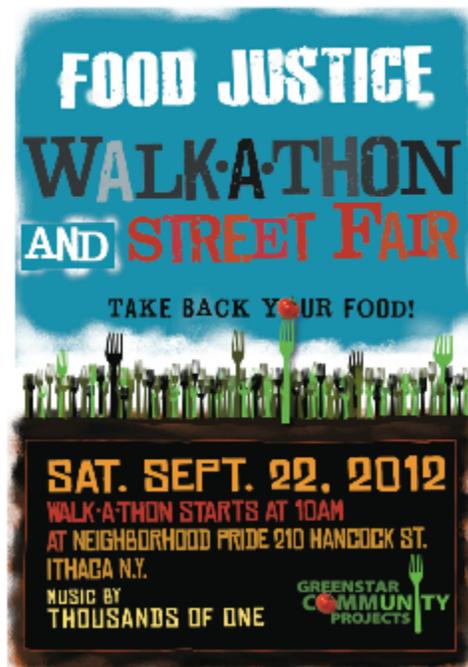
Cornell University MMH



Ellen Baer



Brandon Kane Team GreenStar



On the morning of Saturday September 22nd take to the streets with family, friends and neighbors to help raise awareness and funds to grow an equitable and sustainable local food system. Proceeds will support projects that promote health, equity, and community control of essential resources, including the enrichment of Congo Square Market, a thriving multicultural gathering on Friday evenings at Southside Community Center with food, music and craft vendors.

To sponsor an individual or team, select them amongst the list of "Champions" and make a pledge. For even more fun register to walk and join us as we take back our

right for good food for everyone! All are welcome!

[Learn more](#)



Good evening, Theresa

My Notifications

Notify your Staff



Sarah Reistetter-Akiri posted a new training here.

July 26



Matt LeRoux is applying for a Sayre Grant

July 26



New Staff member: Shawn Lindabury

July 25



We will be closed for Independence Day

July 4

My Apps



My Job



My Resources



Staff



My Volunteers



My IT



My Finance

My Tasks

1



Enter your hours in Kronos

Overdue!

My Links

Tompkins Staff Site

Campus Staff Site

Webmail

Add Link

show more

Who we are

Get in touch

Mission

All

Administration

4-H Youth Development

Nutrition Education

Courgette broccoli rabe soup

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	642,418	653,918	11,500	1.79%
Revenues	0	0	0	0.00%
Net Local	642,418	653,918	11,500	1.79%

Major Influences

- Significant cutback in NY funding
- Termination of 2 large grant-funded projects

Impact: Total loss to operating budget of \$80,000

- Need for pay increase for staff; 3 years w/o increase

Impact: \$2M payroll means 40,000-60,000 increase in operating costs

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-8	1	*12,000	0	12,000	Support for salary increases
5-8	2	42,000	0	42,000	Assistance in restructuring

*** Original request was for 17,900**