

**Missouri 4-H Foundation
Fiscal Year 2017 Program Budget**

FINAL

	Program/Event	#	Approved Budget FY 16	Estimated Expenses 06-30-16	Estimated Carryover 06-30-16	Fiscal Year 2017	NOTES	FY17 \$25 PER MEMBER
1	4-Habitat	625	4370.00	\$0.00	\$4,370.00	0.00	Inactive	
2	4-H LIFE	535	0.00	2000.00	0.00	2000.00	\$2,000 Burch Leadership Fund	
3	Build-A-Business Camp	604	1,680.00	4,500.00	3,080.00	4,610.00	\$3,080 Carryover - MO 4-H Foundation Allocation for FY17 and Commerce Bank FY17 support \$900 Miller's Professional Imaging (\$1,000 Gross) \$630 Direct Mail Sponsorships (\$700 Gross) \$500 Trulaske (Reduction of expenses on MU side, not included here) MU Exceed	
4	Character Education True Colors/ARMY	542	5,266.00	1,050.00	1,050.00	1,050.00	\$1,050 Carryover	
5	Clover Ad	566	900.00	1,000.00	0.00	900.00	\$900 FCS (\$1,000 Gross)	
6	Clover Classic Golf Tournament	102	7,250.00	7,250.00	0.00	7,250.00	\$7,250 Sponsors	
7	Clover Kids Program Opportunities	546	374.00	300.00	276.00	400.00	\$276 Carryover (MO 4-H Foundation FY16 Allocation) \$300 Burch Leadership Fund	
8	Cordell Tindall Endowed Fund	409	1,500.00	1,500.00	0.00	1,500.00	\$1,500 Cordell Tindell Endowed Fund	
9	Crader Distributing Company Community Service Grants	549	4,000.00	4,000.00	0.00	4,000.00	\$4,000 Crader Distributing Company	
10	Crouch Volunteer Leadership Fund	414	360.00	360.00	0.00	360.00	\$360 Naomi Crouch Volunteer Leadership Fund	
11	Dairy Camp	543	250.00	250.00	0.00	225.00	\$225 MO Dairy Association (\$250 Gross)	

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12	Dairy Judging	544	6,400.00	1,307.00	7,882.00	10,757.00	\$7,882 Carryover (Includes Foundation FY16 Allocation) \$900 Farm Credit Services (\$1,000 Gross) \$450 Missouri Holstein Association (\$500 Gross) \$225 Missouri Dairy Association (\$250 Gross) \$1,300 Donors (Campbell and Direct Mail)	
13	Doane Grants	529	6,000.00	6,000.00	0.00	6,283.00	\$6,283 Doane Endowment	
14	Donor/Volunteer Recognition Awards	203	500.00	0.00	0.00	500.00	\$500 Frank Graham	
15	Educational Scholarships		69,050.00	72,050.00	14,500.00	70,550.00	\$14,500 Carryover (includes \$14,000 Orscheln and \$500 J. T.) \$43,050 Endowments \$13,000 Annual Support	
16	Environmental Education Faculty Salary & Benefits - Shooting Sports Coordinator	555	25,000.00	25,000.00	0.00	25,000.00	\$25,000 MO Department of Conservation	
17	Equine Program Coordinator	506	3,000.00	3,000.00	0.00		\$ AMOUNT MO 4-H Foundation FY17 Allocation (Request is \$4,000)	
18	Executive Director Opportunity Fund	517	1,500.00	1,500.00	0.00	1,500.00	\$1,500 MO 4-H Foundation FY17 Allocation	
19	Fashion Revue	525	2,454.00	150.00	1,583.00	475.00	\$1,583 Carryover \$150 Cotton Producers of MO	
20	Film Fest	633	14,875.00	875.00	14,005.00	18,105.00	\$14,005 Carryover (Includes \$5,000 MO 4-H Foundation FY16 Allocation carried over to FY17) \$2,000 Voices of History (may or may not come through Foundation) \$990 Miller's Professional Imaging (\$1,100 Gross) \$1,100 MO Film Commission	
21	FLEX Admin. Fund	521	1,569.00	2,000.00	211.00	2,319.00	\$2,231 States Exchange (\$2,300 Gross) \$211 Carryover	
22	Flex Balance Fund	519	4,164.00	800.00	3,901.00	424.00	\$776 States' 4-H Enhancement Funds (\$800 Gross) \$3,901 Carryover	
23	Food and Fitness Camp	576	360.00	360.00	0.00	0.00	Inactive account	
24	Frank Graham Leadership Fund (unrestricted)	415	2,200.00	2,300.00	0.00	2,200.00	Graham Leadership Award Expenses \$2,200	

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25	Global Village	567	2,725.00	518.00	1,645.00	2,225.00	\$580 Payroll Deduction - less UM fees (Gross \$600) \$1,645 Carryover (includes payroll deductions)	
26	Grow 4-H		0.00	0.00	0.00		Request is \$25,000	
27	Hall of Fame	620	2,350.00	2,000.00	841.00	2,191.00	\$841 Carryover (Foundation FY16 Allocation) \$1,350 FCS (\$1,500 Gross)	
28	Healthy Marriage Coalition	616	24,000.00	12,461.00	21,243.00	21,243.00	\$21,243 Carryover Healthy Marriage Coalition	
29	Hispanic Youth and Families	638	5,000.00	5,500.00	1,000.00	6,000.00	\$1,000 Carryover (FY16 Allocation) \$5,000 Burch Leadership Fund	
30	Hometown Gap		0.00	0.00	0.00		Request is \$20,000	
31	Horse Events	515	6,165.00	15,091.00	4,399.00	6,109.00	\$4,399 Carryover - Includes remainder of MO 4-H Foundation \$6,000 Allocation for FY16 (increased from \$4,866), and FY17 Missouri Farm Bureau support of \$540 (\$600 Gross) \$900 FCS (\$1,000 Gross) \$810 Donors (\$900 Gross)	
32	IFYE	531	415.00	800.00	942.00	1,305.00	\$942 Carryover \$750 Fees (\$500 Gross)	
33	Key Awards	502	2,000.00	396.00	0.00	1,200.00	\$1,200 Key Award Endowment	
34	Kids Helping Kids	551	3,200.00	2,900.00	3,200.00	3,200.00	\$3,200 Carryover	
35	LABO - High School Program	532	2,172.00	1,000.00	500.00	2,172.00	\$500 Carryover \$2,328 States' 4-H Exchange (\$2,400 Gross)	
36	LABO - Japanese Month-Long Program	570	11,054.00	2,500.00	4,792.00	14,307.00	\$4,792 Carryover \$10,719 States' 4-H Exchange (\$11,050 Gross)	
37	Legislative Academy	606	5,400.00	7,000.00	0.00	7,100.00	\$5,850 Donors (\$6,500 Gross) \$1,250 Burch Leadership Fund	
38	Livestock Judging	514	5,815.00	2,125.00	3,407.00	5,207.00	\$3,407 Carryover (includes \$450 Missouri Cattlemen's Association, \$500 Gross; and \$630 Missouri Farm Bureau, \$700 Gross) \$450 FCS Financial (\$500 Gross) \$1,350 Hertzog Livestock Judging Endowed Fund	

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39	Marketing and Promotions	201	7,700.00	7,700.00	0.00	8,325.00	\$8,325 Dollar-Per-Member (\$1,540 - Shooting Sports Polos, National Congress Polos, Livestock Polos; MO Agriculture Magazine - \$5,685; \$600 - FB Ads; \$500 Events)	8,325.00
40	Meats Events (Meats Judging, State Fair Beef/Meats Demonstration)	513	360.00	535.00	430.00	679.00	\$430 Carryover \$360 MO Association of Meat Processors (\$400 Gross) \$291 Payroll Deductions (\$300 less MU fees)	
41	MO 4-H Foundation Community Service Grants (formerly Kemper Foundation)	541	3,262.00	2,000.00	2,921.00	2,000.00	\$2,921 Carryover	
42	MO Citizens in Action (formerly Citizenship Youth Forum)	584	1,000.00	1,054.00	0.00	1,000.00	\$450 Monsanto (\$500 gross) \$1,000 Missouri 4-H Citizenship Endowment	
43	MDC Shooting Range Survey Program	553	314,569.00	219,105.00	0.00	0.00	Post-Grant Funds to be allocated after final expenses are paid.	
44	Move Across Missouri	637	4,400.00	4,400.00	0.00	4,900.00	\$4,900 Burch Leadership Fund	
45	National 4-H Conference	631	3,060.00	3,060.00	0.00	3,060.00	\$3,060 Turner Endowment	
46	National Congress	501	14,796.00	15,472.00	1,458.00	11,575.00	\$1,458 Carryover (includes remainder of FY16 Foundation Allocation of \$3,898) \$2,385 Miller's Professional Imaging (\$2,650 Gross) \$1,000 Wilkening National Congress Endowment Fund \$1,380 Thomas Wiggins Endowment Fund (scholarships) \$1,450 Missouri Pork Producers (\$1,500 Gross) \$1,350 Donor Annual Support (\$1,500 Gross) \$2,552 Dollar-Per-Member	2,552.00
47	Pioneer Community Service Grants	538	7,476.00	2,500.00	4,744.00	9,244.00	\$4,744 Carryover Pioneer Hi-Bred \$4,500 Pioneer (\$5000 Gross)	
48	Pollinator Project		0.00	0.00	0.00		Request is \$30,500	

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49	Poultry Judging	568	4,076.00	4,076.00	4,844.00	3,266.00	\$4,844 Carryover \$524 Donor (\$540 Gross) \$630 Farm Bureau (\$700 Gross)	
50	Professional Development - Regional Faculty*	608	1,000.00	1,000.00	0.00	1,000.00	\$1,000 Harrison Endowment	
51	Robotics (formerly Project 617)	644	17,731.00	16,125.00	10,500.00	13,425.00	\$10,500 Carryover \$4,500 MFA (\$5,000 Gross)	
52	Ruffalo Noel ScaleFunder (formerly Phoning)		20,000.00	0.00	0.00	0.00	Inactive	
53	Science	569	10,851.00	1,800.00	1,800.00	1,800.00	\$1,800 (Carryover: JC Penney, Afterschool SET, Aerospace, Power of the Wind)	
54	Science Education Faculty Salary and Benefits	557	25,000.00	25,000.00	0.00	25,000.00	\$25,000 MO Department of Conservation	
55	Shooting Sports	530	115,150.00	35,252.00	50,000.00	97,750.00	\$50,000 Carryover \$6,750 Big Game Hunters - \$7,500 Gross; \$2,500 National Wild Turkey Federation - fee not permitted; \$20,000 NRA - fee not permitted) \$9,000 Midway USA (\$10,000 Gross) \$2,250 Starline Brass (\$2,500 Gross) \$2,250 Sierra Bullets (\$2,500 Gross) \$5,000 Calendar Fundraiser	
56	Shooting Sports NRA Calendar Sales	588	214,080.00	93,901.00	128,000.00	321,500.00	\$128,000 Carryover Sales \$193,500 Sales (\$220,000 Gross - \$5,000 additional in line 55; \$21,500 additional in line 57)	
57	Shooting Sports Salary and Benefits	556	21,500.00	23,381.00	0.00	21,500.00	\$ 21,500 Calendar Sales (see line 56)	
58	Shooting Sports Salary and Benefits - Midwest Trust 4-H Unrestricted	999	38,550.00	38,550.00	0.00	20,000.00	\$20,000 (4-H Revenue Generation Midwest Trust)	
59	Show-Me Wares	605	2,000.00	2,500.00	0.00	2,475.00	\$1,800 MO 4-H Miller's Professional Imaging (\$2,000 Gross) \$675 US Bank (\$750 Gross)	

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60	Spirit Donor Newsletter/E-Newsletter	200	6,755.00	4,758.00	2,053.00	4,760.00	\$2,053 Carryover (MFA) \$3,600 MFA (\$4,000 Gross)	
61	Sportfishing Day	537	2,288.00	4,275.00	3,204.00	4,275.00	\$3,204 Carryover \$2,250 Bass Pro Shops (\$2,500 Gross) \$2,500 (in-kind store credit and gift cards; not counted as cash)	
62	State Congress	526	9,200.00	6,000.00	2,375.00	10,925.00	\$2,375 Carryover \$4,500 Assoc. MO Electric Company (\$5,000 gross) \$1,800 MO Corn Growers Assoc. (\$2,000 gross) \$1,350 Monsanto (\$1,500 Gross) \$900 MFA (\$1,000 gross)	
63	State Council /Liaisons	509	8,000.00	10,956.00	0.00	7,800.00	\$6,000 Mary Davis \$1,800 Monsanto (\$2,000 Gross)	
64	State Fair Awards Fund	516	263.00	589.00	0.00	261.00	\$261 State Fair Activities Fund	
65	Trivia Night	106	0.00	2,345.00	2,500.00	2,500.00	\$2,500 Carryover	
66	Urban Science Youth Biotechnology	575	1,753.00	0.00	3,319.00	3,319.00	\$3,319 Carryover - National Soybean Board/National Council	
67	Visual Arts (State Photo and Video Corp and Videography)	634	1,527.00	0.00	3,390.00	3,390.00	\$3,390 Carryover	
68	Volunteer Leadership Training - SE Region*	453	1,000.00	1,000.00	0.00	1,000.00	\$1,000 Harrison Endowment	
69	Western Heritage Competition/Conference	559	0.00	16,982.00	7,000.00	25,060.00	\$7,000 Carryover \$15,000 Donors \$3,060 Sales	
70	Volunteer Orientation (SLF)	578	0.00	0.00	225.00	450.00	\$225 Carryover \$225 Ameren (\$250 Gross)	
71	Wildlife Habitat Evaluation Program (WHEP)	522	1,255.00	0.00	6,400.00	1,650.00	\$900 Big Game Hunters Foundation (\$1,000 Gross) \$6,400 Carryover	
72	WHEP	577	3,200.00	0.00	0.00	0.00	Inactive	
73	Collegiate Outreach Mizzou 4-H	610	1,800.00	3,170.00	0.00	1,800.00	\$1,800 Monsanto (Gross \$2,000)	

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74	Youth Civic Leaders Summit	579	10,350.00	13,350.00	3,000.00	10,350.00	\$8,100 Monsanto (\$9,000 Gross) \$2,250 CHS Foundation/Cenex (\$2,500 Gross)	
75	Youth Entrepreneurship	613	4,500.00	50.00	900.00	900.00	\$900 Carryover	
76	Youth Futures	523	7,000.00	3,500.00	0.00		Request is \$80,000	
77	Youth in Governance (ECYL)	603	1,750.00	2,063.00	0.00	1,800.00	\$1,800 Miller's Professional Imaging (\$2,000 Gross)	
	TOTAL:		\$1,120,520.00	\$ 756,292.00	\$ 331,890.00	\$ 861,406.00		\$10,877.00

Shaded lines indicate budgets that were not included in the FY16 Budget. These accounts may be new or reactivated.