

2026 Budget Presentation

Cooperative Extension Services



Agency Overview

Purdue Extension Marion County (PEMC) delivers high-impact, research-based educational programs designed to meet the unique needs of our urban population. We provide lifelong learning opportunities that empower individuals, families, and communities to grow and succeed.



Agency Overview

PEMC Core Program Areas & Services:

- Agriculture & Natural Resources
- Health & Human Sciences
- Community Development
- 4-H Youth Development

Agency Staffing

- Staffing Structure
 - Total County-supported positions: 4 (filled: 4, vacant: 0)
 - 9+ Extension Educators supported primarily by Indy Contract
- Workforce Composition
 - 80% Female
 - 20% non-white
- Staffing Investments
 - Equitable recruitment & retention practices
 - Internal advancement opportunities
 - Professional development and training opportunities

Programmatic & Fiscal Successes

- 734 hours of learning provided
- 386 learning event sessions
- >40,000 residents served
- 78% of programs offered free to the public
- Increased staff professional development to improve productivity, efficiency, and quality impact

Community Engagement & Outreach

- 59+ community partnerships
- County Extension Board of 7 community leaders
- 4 program area advisory committees with more than 30 residents represented
- External communications strategy to connect with residents
 - 3,016 total social media followers
 - 1,474 email newsletter subscribers
 - 48.3% newsletter open rate
- All facilities used by PEMC are accessible
- Line item for translation service to increase language access

2026 Goals, Priorities, & Outcomes

- Increasing public engagement in community gardening and urban conservation education.
- Expanding chronic disease prevention efforts, offering Mental Health First Aid training, and strengthening financial stability.
- Supporting resident-led planning, strengthening workforce development partnerships, and advancing entrepreneurship initiatives.
- Continue to grow the reach of 4-H while staying true to agricultural roots, offering opportunities in gardening, animal science, and food systems.

2026 Goals, Priorities, & Outcomes

- The Cooperative Extension budget for the upcoming fiscal year will continue to support racial equity priorities for 2026 in Marion County, while fully adhering to Purdue University's current policies and guidelines.
- Our key goals are:
 - Diversifying our workforce and volunteer base to better reflect the communities we serve.
 - Enhancing cultural competence among staff and volunteers, with an emphasis on advisory committee members.
 - Expanding program reach to engage broader and more diverse audiences.

Budget Breakdown - Total

Total overall budget by fund:

- 10101 County General
 - 540001 Cooperative Extension \$969,694
 - (1) Personal Services \$302,384
 - (2) Supplies \$4,300
 - (3) Other Services & Charges \$663,009

Budget Breakdown - Total

	2025 Adopted	2026 Proposed	Variance
(1) Personal Services	315,982	302,384	-13,598
(2) Supplies	5,030	4,300	-730
(3) Services & Charges	601,155	663,009	+61,854
Total	922,167	969,694	+47,527

- No changes in programs or initiatives affecting our budget.
- Comparison to last year:
 - (1) **Decrease of \$13,598** due primarily to changes in staff election of health insurance benefits
 - (2) **Decrease of \$730** – reduced, unspent in prior years
 - (3) **Increase of \$61,854** due to:
 - Significant changes in ISA chargebacks model (+\$48,313)
 - 3% increase in Purdue Extension Educators Contract (+\$13,695)

Revenue

- Cost-sharing model: Purdue University and USDA support the remainder of the cost to deliver comprehensive extension education services.
- Purdue contributes significant value by covering a portion of educator salaries and benefits, along with university-backed curriculum, professional development, program evaluation, and access to federally funded initiatives.
- 78% of programs offered free to the public

Grants

- Current grants for Purdue Extension programming include funding for 4-H programs, nutrition education programming, mental and physical health, and tax preparation services for low-income residents.
- Total estimated grant revenue for 2026: \$172,500

Budget Breakdown – Character 1

	2025 Adopted	2026 Proposed	Variance
6110000 - SALARIES AND WAGES	210,487	203,662	-6,825
6120000 - EMPLOYEE BENEFITS	105,496	98,723	-6,773
Total	315,982	302,384	-13,598

- Contributing factors:
 - Staff retirement
 - Changes in staff election of health insurance benefits
- Operational impact:
 - N/A

Budget Breakdown – Character 2

	2025 Adopted	2026 Proposed	Variance
6210000 - OFFICE SUPPLIES	5,030	4,300	-730
Total	5,030	4,300	-730

- Contributing factors:
 - Reduced, unspent in prior years
- Use of funds:
 - Operational supplies

Budget Breakdown – Character 3

	2025 Adopted	2026 Proposed	Variance
6310000 - PROFESSIONAL SERVICES	12,683	60,996	+48,313
6320000 - COMMUNICATION & TRANSPN	19,897	19,897	0
6340000 - INSURANCE	8	8	0
6350000 - REPAIR AND MAINTENANCE	2,500	2,500	0
6360000 - RENTALS	107,059	107,059	0
6380000 - OTHER	459,008	472,550	+13,542
Total	601,155	663,009	+61,854

- Contributing factors:
 - Significant changes in ISA chargebacks model
- Use of funds:
 - Translation services, office space and equipment rentals, mileage, instructor fees
- Significant projects or contractual obligations:
 - Purdue Extension Educator Contract (3% increase)

Questions?

Appendix – Performance Metrics

Metric	2024 Actual	2025 Estimated	2026 Goal
Maintain the number of Marion County residents served by programming	37,109*	37,100	37,100
Increase current community partnerships by 5 to expand impact in Marion County	35	40	45

*Total now includes State Fair demonstration garden visitors (~14,000 per year)