

**University of Wisconsin - Madison**  
**Facilities Planning Management Lakeshore Nature Preserve**  
**2014 DRAFT Operating Budget**

Department	FY-12 Budget	FY-12 Actual	FY-13 Budget	FY-13 Projected	FY-14 Proposed
<b>MAINTENANCE (6810)</b>					
<i>Phys. Plant shops/operations</i>	2,000	1,350	2,000	2,000	2,000
<b>Total 6810</b>	<b>\$ 2,000</b>	<b>\$ 1,350</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>EQUIP/INFRASTRUCTURE (6820)</b>					
<i>Equipment (chain saws etc.)</i>	5,000	9,208	5,000	5,000	5,000
<i>Site amenities (benches, etc.)</i>	2,500	608	2,500	500	2,500
<b>Total 6820</b>	<b>\$ 7,500</b>	<b>\$ 9,816</b>	<b>\$ 7,500</b>	<b>\$ 5,500</b>	<b>\$ 7,500</b>
<b>ECOLOGICAL RESTORATION (6830)</b>					
<i>Fire (tools/contractor)</i>	5,000	0	5,000	5,000	5,000
<i>Veg. mgmt. contractor</i>	15,000	10,781	15,000	15,000	15,000
<i>Erosion control materials</i>	2,000	0	2,000	0	0
<i>Plants &amp; seeds</i>	3,000	10,461	9,000	11,000	15,500
<i>Staff (student hourly)</i>	7,000	3,460	2,000	2,000	0
<i>Outreach specialist</i>	48,000	17,311	0	0	0
<i>Research gardener</i>	35,000	15,104	0	0	0
<i>LTE gardener</i>	13,000	13,000	13,000	13,000	13,000
<i>Staff Training &amp; Prof. Development</i>	2,000	681	200	100	100
<i>Other (lab tests, herbicide, tools, etc.)</i>	6,500	7,447	6,500	6,500	6,500
<b>Total 6830</b>	<b>\$ 136,500</b>	<b>\$ 78,245</b>	<b>\$ 52,700</b>	<b>\$ 52,600</b>	<b>\$ 55,100</b>
<b>OUTREACH/EDUCATION (6850)</b>					
<i>Web (technical assistance)</i>	5,000	2,744	5,000	3,000	5,000
<i>Signs</i>	36,000	106	300	33,000	400
<i>Other (audio tour, etc.)</i>	2,000	1,240	2,000	2,000	2,000
<b>Total 6850</b>	<b>\$ 43,000</b>	<b>\$ 4,090</b>	<b>\$ 7,300</b>	<b>\$ 38,000</b>	<b>\$ 7,400</b>
<b>RESEARCH/ACADEMIC PROG (6860)</b>					
<i>Staff (LTE/student hourly)</i>	2,300	2,000	0	0	0
<i>Supplies</i>	900	0	0	500	0
<b>Total (6860)</b>	<b>\$ 3,200</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ -</b>
<b>TOTAL (Gift Funds)</b>	<b>\$ 192,200</b>	<b>\$ 95,501</b>	<b>\$ 69,500</b>	<b>\$ 98,600</b>	<b>\$ 72,000</b>
<b>CAMPUS DIRECTED FUNDS:</b>					
<b>GPR/101</b>					
<i>Staff (C.Bruner, A.Gundlach, B.Scriver, G.Brown 20%)</i>	106,000	95,242	138,000	147,900	150,858
<i>Staff Training &amp; Prof. Development</i>	1,000		3,000	1,023	3,000
<i>Supplies &amp; Services (Vehicles, computer, supplies, etc.)</i>	18,000	17,666	20,000	15,000	18,000
<b>TOTAL (101 Funds)</b>	<b>\$ 125,000</b>	<b>\$ 112,908</b>	<b>\$ 161,000</b>	<b>\$ 163,923</b>	<b>\$ 171,858</b>
<b>CONTRIBUTED SERVICES:</b>					
<b>UW GROUNDS</b>					
<i>General Maintenance Services</i>	60,000	54,323	60,000	60,000	60,000
<b>TOTAL</b>	<b>\$ 60,000</b>	<b>\$ 54,323</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>OVERALL BUDGET TOTAL:</b>	<b>\$ 377,200</b>	<b>\$ 262,732</b>	<b>\$ 290,500</b>	<b>\$ 322,523</b>	<b>\$ 303,858</b>