

**UW-Madison Lakeshore Nature Preserve**

FY-16 Budget-Projected

FY-17 Budget-Proposed

<b>Department</b>	<b>Actual FY-14 Expenses</b>	<b>Actual FY-15 Expenses</b>	<b>FY-16 Budget</b>	<b>Projected Expenses FY-16</b>	<b>Proposed FY-17 Budget</b>
<b>MAINTENANCE (6810)</b>					
<i>Phys. Plant shops/operations</i>	667	1,633	2,000	2,000	2,000
<b>Total 6810</b>	<b>667</b>	<b>1,633</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>EQUIP/INFRASTRUCTURE (6820)</b>					
<i>Equipment</i>	137	1135	4,500	3,500	4,500
<i>Site amenities (benches, etc.)</i>	3,245	14,188	4,000	2,600	4,000
<b>Total 6820</b>	<b>3,382</b>	<b>15,323</b>	<b>8,500</b>	<b>6,100</b>	<b>8,500</b>
<b>ECOLOGICAL RESTORATION (6830)</b>					
<i>Fire (tools/contractor)</i>	0	3,790	8,500	7,000	8,000
<i>Veg. mgmt. contractor</i>	29,358	22,579	40,700	46,000	50,000
<i>Plants</i>	9,339	5,384	9,000	5,000	7,000
<i>Invasive initiative</i>	0		22500	13,000	25,000
<i>LTE gardener (includes 15.9% fringe)</i>	12,819	14,751	16,000	13,000	16,000
<i>Other (firewood, herbicide, etc.)</i>	2,730	1,368	6,000	3,500	4,000
<b>Total 6830</b>	<b>54,246</b>	<b>47,872</b>	<b>102,700</b>	<b>87,500</b>	<b>110,000</b>
<b>OUTREACH/EDUCATION (6850)</b>					
<i>Signs</i>	9632.17	792.89	22,000	20,000	6,000
<i>Volunteer support &amp; supplies</i>	0	0	0	2,000	4,000
<i>Other (audio tour, outreach etc.)</i>	1301.73	2619	6,500	1,000	1,000
<b>Total 6850</b>	<b>10,934</b>	<b>3,412</b>	<b>28,500</b>	<b>23,000</b>	<b>11,000</b>
<b>GRAND TOTAL (Gift Funds)</b>	<b>69,229</b>	<b>68,240</b>	<b>141,700</b>	<b>118,600</b>	<b>131,500</b>

<b>CAMPUS DIRECTED FUNDS: GPR/101</b>					
<i>Staff (BS, AG, LW GB20%)</i>	107,164	138,254	152,000	154,000	152,000
<i>Staff Training &amp; Prof Development</i>	829	1,288	3,000	2,000	3,000
<i>Vehicles, computer, supplies, etc.</i>	17,504	25,296	16,000	16,000	16,000
<b>TOTAL (101Funds)</b>	<b>125,497</b>	<b>164,838</b>	<b>171,000</b>	<b>172,000</b>	<b>171,000</b>
<b>CONTRIBUTED SERVICES UWGROUNDS</b>					
<i>General Maintenance Services</i>	41,021	67,548	60,000	70,000	60,000
<b>TOTAL -Contributed Services</b>	<b>41,021</b>	<b>67,548</b>	<b>60,000</b>	<b>70,000</b>	<b>60,000</b>
<b>OVERALL BUDGET TOTAL:</b>	<b>235,747</b>	<b>300,626</b>	<b>372,700</b>	<b>360,600</b>	<b>362,500</b>