

Lakeshore Nature Preserve
 FY-15 Budget-Projected--Approved 2-22-16

Department	FY-14 Budget	FY-14 Expenses through 2/28/2015	FY-15 Budget	FY-15 Projected Expenses	FY-16 Proposed Budget
MAINTENANCE (6810)					
<i>Phys. Plant shops/operations</i>	2,000	667	2,000	1,950	2,000
Total 6810	2,000	667	2,000	1,950	2,000
EQUIP/INFRASTRUCTURE (6820)					
<i>Equipment</i>	5,000	137	5,000	3,000	4,500
<i>Site amenities (benches, etc.)</i>	2,500	3,245	2,500	2,500	4,000
Total 6820	7,500	3,382	7,500	5,500	8,500
ECOLOGICAL RESTORATION (6830)					
<i>Fire (tools/contractor)</i>	5,000	0	8,000	7,000	8,500
<i>Veg. mgmt. contractor</i>	15,000	29,358	15,000	36,000	40,700
<i>Erosion</i>	0	0	0		0
<i>Plants</i>	15,500	9,339	13,000	7,000	9,000
<i>Staff (student hourly)</i>	0	0	0		22,500
<i>LTE gardener (includes 15.9% fringe)</i>	13,000	12,819	15,000	12,064	16,000
<i>Other (firewood, herbicide, etc.)</i>	6,600	2,730	6,000	3,500	6,000
Total 6830	55,100	54,246	57,000	65,564	102,700
OUTREACH/EDUCATION (6850)					
<i>Web (technical assistance)</i>	5,000	0	3,000	500	500
<i>Signs</i>	400	9632.17	2,000	1500	22,000
<i>Staff (temp)</i>		236.67	0	0	
<i>Other (audio tour, etc.)</i>	2,000	1065.06	1,400	3000	6,000
Total 6850	7,400	10,934	6,400	5,000	28,500
GRAND TOTAL (Gift Funds)	72,000	69,229	72,900	78,014	141,700
CAMPUS DIRECTED FUNDS:					
GPR/101					
<i>Staff (LW, BS, AG, GB20%)</i>	150,858	107,164	150,500	152,000	152,000
<i>Staff Training & Prof Development</i>	3,000	829	3,000	2,000	3,000
<i>Vehicles, computer, supplies, etc.</i>	18,000	17,504	25,000	17,000	16,000
TOTAL (101Funds)	171,858	135,691	178,000	171,000	171,000
CONTRIBUTED SERVICES					
UWGROUNDS					
<i>General Maintenance Services</i>	60,000	41,021	60,000	60,000	60,000
TOTAL -Contributed Services	60,000	41,021	60,000	60,000	60,000
OVERALL BUDGET TOTAL:	303,858	235,747	310,900	309,014	372,700