

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

Department	FY-12 Budget	FY-12 Actual	FY-13 Budget	FY-13 Projected	FY-14 Proposed
MAINTENANCE (6810)					
<i>Phys. Plant shops/operations</i>	2,000	1,350	2,000	2,000	2,000
Total 6810	\$ 2,000	\$ 1,350	\$ 2,000	\$ 2,000	\$ 2,000
EQUIP/INFRASTRUCTURE (6820)					
<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
Total 6820	\$ 7,500	\$ 9,816	\$ 7,500	\$ 5,500	\$ 7,500
ECOLOGICAL RESTORATION (6830)					
<i>Fire (tools/contractor)</i>	5,000	0	5,000	2,230	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 & 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 & 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
Total 6830	\$ 136,500	\$ 78,245	\$ 52,700	\$ 49,830	\$ 55,100
OUTREACH/EDUCATION (6850)					
<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
Total 6850	\$ 43,000	\$ 4,090	\$ 7,300	\$ 38,000	\$ 7,400
RESEARCH/ACADEMIC PROG (6860)					
<i>Staff (LTE/student hourly)</i>	2,300	2,000	0	0	0
<i>Supplies</i>	900	0	0	500	0
Total (6860)	\$ 3,200	\$ 2,000	\$ -	\$ 500	\$ -
TOTAL (Gift Funds)	\$ 192,200	\$ 95,501	\$ 69,500	\$ 95,830	\$ 72,000
CAMPUS DIRECTED FUNDS:					
GPR/101					
<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 & Prof. Development</i>	1,000		3,000	1,023	3,000
<i>Supplies & Services (Vehicles, computer, supplies, etc.)</i>	18,000	17,666	20,000	15,000	18,000
TOTAL (101 Funds)	\$ 125,000	\$ 112,908	\$ 161,000	\$ 163,923	\$ 171,858
CONTRIBUTED SERVICES:					
UW GROUNDS					
<i>General Maintenance Services</i>	60,000	54,323	60,000	60,000	60,000
TOTAL	\$ 60,000	\$ 54,323	\$ 60,000	\$ 60,000	\$ 60,000
OVERALL BUDGET TOTAL:	\$ 377,200	\$ 262,732	\$ 290,500	\$ 319,753	\$ 303,858