

**University of Wisconsin-Madison
Lakeshore Nature Preserve
FY-20 Proposed Budget - DRAFT**

Department	FY-17 Actual Expenses	FY-18 Actual Expenses	FY-19 Budget	FY-19 Projected Expenses	FY-20 Proposed Budget	Notes
MAINTENANCE (6810)						
<i>Phys. Plant shops/operations</i>	\$ 1,826	\$ 2,199	\$ 2,000	\$ 3,100	\$ 5,000	increased cost for pit toilet servicing
Total 6810	1,826	2,199	2,000	3,100	5,000	
EQUIP/INFRASTRUCTURE (6820)						
<i>Equipment 6821</i>	3345	1,030	3,500	2,500	23,000	additional cost of \$20,000 for a new staff vehicle
<i>Site amenities (benches, etc.) 6823</i>	54,664	5,849	28,000	8,500	50,000	\$8,000-bench; \$22,000-gates; \$15,000-site #6; \$5,000-other
<i>Other 6829</i>						
Total 6820	58,009	6,879	31,500	11,000	73,000	
ECOLOGICAL RESTORATION (6830)						
<i>Fire (tools/contractor) 6831</i>	8,799	5,540	6,000	3,100	7,000	
<i>Veg. mgmt. contractor 6832</i>	31,748	19,775	33,000	30,000	25,000	
<i>Invasive Initiative 6837</i>		19,290	16,000	18,000	18,100	
<i>Plants 6834</i>	6,230	6,399	6,000	6,000	7,000	New areas to be seeded
<i>Staff (student hourly) 6836</i>	3156.33	8,003	11,000	8,500	11,000	
<i>LTE gardener (includes 15.9% fringe) 6838</i>	18,839	7,114	16,000	0	18,100	
<i>Other (firewood, herbicide, etc.) 6839</i>	8,999	1,030	3,000	3,000	3,000	
Total 6830	77,771	67,151	91,000	68,600	89,200	
OUTREACH/EDUCATION (6850)						
<i>Signs 6852</i>	4239.74	95	5,000	4000	1,000	
<i>Volunteer support & supplies 6854</i>	405.21	1,088	1,000	1100	1,500	
<i>Special Projects</i>			10,000	10625	80,000	Line item for the Facilities Master Plan update
<i>Other (audio tour, etc.) 6859</i>	2071.67	1,946	1,000	2120	3,500	
Total 6850	6,717	3,129	17,000	17,845	86,000	
GRAND TOTAL (Gift Funds)	\$ 144,323	\$ 79,358	\$ 141,500	\$ 100,545	\$ 253,200	

CAMPUS DIRECTED FUNDS: GPR/101						
<i>Staff (BS, AG, GB20%, LW)</i>	143,415	138,687	175,000	176,372	180,000	
<i>Staff Training & Prof Development</i>	1,422	3,165	5,000	4,500	5,000	
<i>Vehicles, computer, supplies, etc.</i>	5,655	16,953	29,300	26,500	29,300	
TOTAL (101Funds)	\$ 150,492	\$ 158,805	\$ 209,300	\$ 207,372	\$ 214,300	
CONTRIBUTED SERVICES UWGROUNDS						
<i>General Maintenance Services</i>	63,988	53,719	60,000	60,000	60,000	
TOTAL -Contributed Services	\$ 63,988	\$ 53,719	\$ 60,000	\$ 60,000	\$ 60,000	
OVERALL BUDGET TOTAL:	\$ 358,803	\$ 291,882	\$ 410,800	\$ 367,917	\$ 527,500	