

**University of Wisconsin-Madison
Lakeshore Nature Preserve
FY-20 to 22 Budget DRAFT**

Department	FY-19 Actual Expenses	FY-20 Budget	Spent to Date FY20	Carryover Budget 3/21 thru 6/21	Proposed FY22 Budget	Notes
MAINTENANCE (6810)						
<i>Phys. Plant shops/operations</i>	\$ 2,430	\$ 5,000	\$ 1,223	\$ 3,777	\$ 5,000	increased cost for pit toilet servicing
Total 6810	2,430	5,000	1,223	3,777	5,000	
EQUIP/INFRASTRUCTURE (6820)						
<i>Equipment 6821</i>	853	23,000		23,000	6,000	\$18,000 for a kubota vehicle
<i>Site amenities (benches, etc.) 6823</i>	1,624	50,000	18,923	31,077	15,000	\$8,000-bench; \$22,000-gates; \$15,000-site #6; \$5,000-other
<i>Other 6829</i>	327					
Total 6820	2,803	73,000	18,923	54,077	21,000	
ECOLOGICAL RESTORATION (6830)						
<i>Fire (tools/contractor) 6831</i>	1,563	7,000	1,587	6,000	7,000	
<i>Veg. mgmt. contractor 6832</i>	20,704	25,000	6,374	20,000	25,000	
<i>Invasive Initiative 6837</i>	15,121	18,100	3,567	14,533	18,000	
<i>Plants 6834</i>	10,217	7,000	1,521	7,000	10,000	
<i>Staff (student hourly) 6836</i>	7,357	11,000	306	5,000	12,000	
<i>LTE gardener (includes 15.9% fringe) 6838</i>	2,360	18,100	3,830	14,270	18,000	
<i>Other (firewood, herbicide, etc.) 6839</i>	2,032	3,000	454	2,546	3,000	
Total 6830	59,353	89,200	17,639	75,043	93,000	
OUTREACH/EDUCATION (6850)						
<i>Signs 6852</i>	3,482	1,000	192	808	1,000	
<i>Volunteer support & supplies 6854</i>	651	1,500	74	1,426	1,500	
<i>Special Projects</i>		80,000		80,000	-	Facilities Master Plan update
<i>Other (audio tour, etc.) 6859</i>	13,873	3,500	1,230	2,270	3,500	
Total 6850	18,006	86,000	1,496	84,504	6,000	
GRAND TOTAL (Gift Funds)	\$ 82,592	\$ 253,200	\$ 39,281	\$ 217,401	\$ 125,000	
CAMPUS DIRECTED FUNDS: GPR/101						
<i>Staff (BS, AG, GB20%, LW)</i>	168,268	180,000	99,415	101,683	184,300	Fringe is excluded.
<i>Staff Training & Prof Development</i>	3,022	5,000	251	399	6,000	
<i>Vehicles, computer, supplies, etc.</i>	14,339	29,300	12,901	2,992	16,000	
TOTAL (101Funds)	\$ 185,629	\$ 214,300	\$ 112,567	\$ 105,074	\$ 206,300	
CONTRIBUTED SERVICES UW GROUNDS						
<i>General Maintenance Services</i>	49,572	60,000	22,706	37,294	60,000	
TOTAL - Contributed Services	\$ 49,572	\$ 60,000	\$ 22,706	\$ 37,294	\$ 60,000	
GRAND TOTAL (Campus Funds-101):	\$ 235,201	\$ 274,300	\$ 135,273	\$ 142,368	\$ 266,300	
OVERALL BUDGET TOTAL:	\$ 317,793	\$ 527,500	\$ 174,554	\$ 359,769	\$ 391,300	