

**University of Wisconsin - Madison**  
**Facilities Planning Management Lakeshore Nature Preserve**  
**2012 DRAFT Operating Budget**

Department	FY-10 Budget	FY 10 Actual	FY-11 Budget	FY-11 Projected	FY-12 PROPOSED Budget
<b>MAINTENANCE (6810)</b>					
<i>Phys. Plant shops/operations</i>	2,500	1,404	2,000	2,000	2,000
<b>Total 6810</b>	<b>2,500</b>	<b>1,404</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>
<b>EQUIP/INFRASTRUCTURE (6820)</b>					
<i>Equipment (chain saws etc.)</i>	800	1,289	1,500	300	1,000
<i>Site amenities (benches, etc.)</i>	24,000	8,197	2,500	2,950	2,500
<i>Other</i>		20	-		
<b>Total 6820</b>	<b>\$ 24,800</b>	<b>\$ 9,507</b>	<b>\$ 4,000</b>	<b>\$ 3,250</b>	<b>\$ 3,500</b>
<b>ECOLOGICAL RESTORATION (6830)</b>					
<i>Fire (tools/contractor)</i>	3,600	50	3,500	4,000	5,000
<i>Veg. mgmt. contractor</i>	34,500	20,875	11,500	8,000	15,000
<i>Erosion</i>	3,100	862	2,500	500	2,000
<i>Plants</i>	18,200	12,903	3,000	3,000	3,000
<i>Staff (student hourly)</i>	11,400	1,573	8,000	5,000	7,000
<i>Outreach specialist</i>	24,000	24,269	48,000	48,000	48,000
<i>Research gardener</i>	18,000	30,320	35,000	35,000	35,000
<i>LTE gardener</i>	11,700	9,704	13,000	6,000	13,000
<i>Staff Training &amp; Prof. Development</i>	0	-	2,000	1,000	2,000
<i>Other (firewood, herbicide, tools, etc.)</i>	17,000	4,914	7,500	6,000	6,500
<b>Total 6830</b>	<b>\$ 141,500</b>	<b>\$ 125,986</b>	<b>\$ 134,000</b>	<b>\$ 116,500</b>	<b>\$ 136,500</b>
<b>OUTREACH/EDUCATION (6850)</b>					
<i>Web (technical assistance)</i>	1,000	0	1,000	1,000	5,000
<i>Signs</i>	23,000	1,137	36,000	1,000	36,000
<i>Staff (temp)</i>					
<i>Other (audio tour, etc.)</i>	600	2,636	2,000	2,000	2,000
<b>Total 6850</b>	<b>\$ 24,600</b>	<b>\$ 3,774</b>	<b>\$ 39,000</b>	<b>\$ 4,000</b>	<b>\$ 43,000</b>
<b>RESEARCH/ACADEMIC PROG (6860)</b>					
<i>Staff (LTE/student hourly)</i>	0	0	3,000	0	0
<i>Supplies</i>	0	0	-	0	0
<b>Total (6860)</b>	<b>0</b>	<b>0</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL (Gift Funds)</b>	<b>\$ 193,400</b>	<b>\$ 140,670</b>	<b>\$ 182,000</b>	<b>\$ 125,750</b>	<b>\$ 185,000</b>
<b>CAMPUS DIRECTED FUNDS:</b>					
<b>GPR/101</b>					
<i>Staff (C. Bruner, G. Brown 20%)</i>	107,027	87,660	106,000	106,000	106,000
<i>Staff Training &amp; Prof. Development</i>	0	0	1,000	500	1,000
<i>Supplies &amp; Services (Vehicles, computer, supplies, etc.)</i>	13,200	16,478	18,000	18,000	18,000
<i>Capital equipment (trailer)</i>			1,000	300	
<b>TOTAL (101 Funds)</b>	<b>\$ 120,227</b>	<b>\$ 104,138</b>	<b>\$ 126,000</b>	<b>\$ 124,800</b>	<b>\$ 125,000</b>
<b>CONTRIBUTED SERVICES:</b>					
<b>UW GROUNDS</b>					
<i>General Maintenance Services</i>	53,099	53,099	60,000	60,000	60,000
<b>TOTAL</b>	<b>\$ 53,099</b>	<b>\$ 53,099</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>OVERALL BUDGET TOTAL:</b>	<b>\$ 366,726</b>	<b>\$ 297,907</b>	<b>\$ 368,000</b>	<b>\$ 310,550</b>	<b>\$ 370,000</b>