

University of Wisconsin - Madison
Facilities Planning Management Lakeshore Nature Preserve
2013 DRAFT Operating Budget

Department	FY-11 Budget	FY-11 Actual	FY-12 Budget	FY-12 Projected	FY-13 Proposed
MAINTENANCE (6810)					
<i>Phys. Plant shops/operations</i>	2,000	2,000	2,000	2,000	2,000
Total 6810	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000
EQUIP/INFRASTRUCTURE (6820)					
<i>Equipment (chain saws etc.)</i>	1,500	300	5,000	5,000	5,000
<i>Site amenities (benches, etc.)</i>	2,500	2,950	2,500	912	2,500
Total 6820	\$ 4,000	\$ 3,250	\$ 7,500	\$ 5,912	\$ 7,500
ECOLOGICAL RESTORATION (6830)					
<i>Fire (tools/contractor)</i>	3,500	4,000	5,000	2,000	5,000
<i>Veg. mgmt. contractor</i>	11,500	11,500	15,000	15,000	15,000
<i>Erosion</i>	2,500	500	2,000	2,000	2,000
<i>Plants</i>	3,000	3,000	3,000	3,000	3,000
<i>Staff (student hourly)</i>	8,000	5,000	7,000	6,000	2,000
<i>Outreach specialist</i>	48,000	48,000	48,000	25,967	0
<i>Research gardener</i>	35,000	35,000	35,000	22,656	0
<i>LTE gardener</i>	13,000	6,000	13,000	11,718	13,000
<i>Staff Training & Prof. Development</i>	2,000	1,000	2,000	2,000	200
<i>Other (firewood, herbicide, tools, etc.)</i>	7,500	6,000	6,500	6,500	6,500
Total 6830	\$ 134,000	\$ 120,000	\$ 136,500	\$ 96,841	\$ 46,700
OUTREACH/EDUCATION (6850)					
<i>Web (technical assistance)</i>	1,000	1,000	5,000	5,000	5,000
<i>Signs</i>	36,000	1,000	36,000	36,000	300
<i>Other (audio tour, etc.)</i>	2,000	2,000	2,000	2,000	2,000
Total 6850	\$ 39,000	\$ 4,000	\$ 43,000	\$ 43,000	\$ 7,300
RESEARCH/ACADEMIC PROG (6860)					
<i>Staff (LTE/student hourly)</i>	3,000	0	2,300	4,300	0
<i>Supplies</i>	-	0	900	900	0
Total (6860)	\$ 3,000	\$ -	\$ 3,200	\$ 5,200	\$ -
TOTAL (Gift Funds)	\$ 182,000	\$ 129,250	\$ 192,200	\$ 152,953	\$ 63,500
CAMPUS DIRECTED FUNDS:					
GPR/101					
<i>Staff (C. Bruner, A. Gundlach, B. Scriver, G. Brown 20%)</i>	106,000	106,000	106,000	83,268	138,000
<i>Staff Training & Prof. Development</i>	1,000	500	1,000	1,000	3,000
<i>Supplies & Services (Vehicles, computer, supplies, etc.)</i>	18,000	18,000	18,000	9,962	20,000
<i>Capital equipment (trailer)</i>	1,000	300			
TOTAL (101 Funds)	\$ 126,000	\$ 124,800	\$ 125,000	\$ 94,230	\$ 161,000
CONTRIBUTED SERVICES:					
UW GROUNDS					
<i>General Maintenance Services</i>	60,000	60,000	60,000	60,000	60,000
TOTAL	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
OVERALL BUDGET TOTAL:	\$ 368,000	\$ 314,050	\$ 377,200	\$ 307,183	\$ 284,500