

Department	FY-09 Budget	YTD Expenses (as of 8/31/09)	FY-09 Variance	FY-10 proposed budget
MAINTENANCE (6810)				
<i>Phys. Plant shops/operations</i>	1,600	0	1,600	1,600
Total 6810	1,600	0	1,600	1,600
EQUIP/INFRASTRUCTURE (6820)				
<i>Equipment</i>	1,250	328	922	800
<i>Site amenities (benches)</i>	18,000	8,395	9,605	4,000
Total 6820	19,250	8,723	10,527	4,800
ECOLOGICAL RESTORATION (6830)				
<i>Fire</i>	0	0	0	100
<i>Veg. mgmt. contract</i>	24,400	13,288	11,112	22,500
<i>Erosion</i>	3,100	0	3,100	3,050
<i>Plants</i>	10,800	4,005	6,795	26,785
<i>Staff (LTE, student)</i>	11,175	16,094	(4,919)	22,762
<i>Nelson PA (S. Thomforde)</i>	27,100	13,548	13,552	27,100
<i>Outreach staff (B. Scriver)</i>	28,700	1,007	27,693	27,100
<i>Gardener staff (A. Gundlach)</i>	18,500	700	17,800	18,703
<i>Comm. Vol. Coord. (vacant)</i>	12,425	0	12,425	0
<i>Fire boss</i>	800	0	800	800
<i>Other</i>	9,500	0	9,500	8,500
Total 6830	146,500	48,642	97,858	157,400
OUTREACH/EDUCATION (6850)				
<i>Web/Audi tour</i>	0	0	0	1,600
<i>Signs</i>	25,000	0	25,000	23,000
<i>Staff LTE, student)</i>	2,500	0	2,500	0
<i>Other</i>	2,000	620	1,380	0
Total 6850	29,500	620	28,880	24,600
RESEARCH/ACADEMIC PROG (6860)				
<i>Staff (LTE/student)</i>	0	2,572	(2,572)	0
<i>Other</i>				
Total (6860)	0	2,572	(2,572)	0
GRAND TOTAL (Gift Funds)	196,850	60,557	136,293	188,400

CAMPUS DIRECTED FUNDS:				
GPR/101 (UW-FY09)				
<i>Staff (C. Bruner, D. Einstein)</i>	110,105	110,105	0	107,027
<i>Vehicles, computer, supplies, etc.</i>	13,200	12,708	492	13,200
GRAND TOTAL (101 Funds)	123,305	122,813	492	120,227

CONTRIBUTED SERVICES: The UW-Grounds department provided \$101,162 in labor and materials during the period July 2008 -June 2009 (including \$18,340 at Willow Creek Woods).