

UW-Madison Lakeshore Nature Preserve

FY-17 Budget-Projected

FY-18 Budget-APPROVED

Department	FY-16 Budget	FY-16 Actual	FY-17 Budget	Projected Expenses FY-17	Proposed FY-18 Budget
MAINTENANCE (6810)					
<i>Phys. Plant shops/operations</i>	2,000	2,268	2,000	3,000	3,000
Total 6810	2,000	2,268	2,000	3,000	3,000
EQUIP/INFRASTRUCTURE (6820)					
<i>Equipment</i>	4,500	1,422	4,500	3,000	5,500
<i>Site amenities (benches, etc.)</i>	4,000	1,636	4,000	54,000	3,000
Total 6820	8,500	3,058	8,500	57,000	8,500
ECOLOGICAL RESTORATION (6830)					
<i>Fire (tools/contractor)</i>	8,500	1,024	8,000	3,000	5,000
<i>Veg. mgmt. contractor</i>	40,700	40,525	50,000	40,000	40,000
<i>Plants</i>	9,000	3,473	7,000	6,000	7,000
<i>Student hourly workers (includes 7.65% fringe)</i>					11,300
<i>Invasive initiative (includes 15.3% fringe)</i>	22,500	13,607	25,000	15,000	20,000
<i>TE gardener (includes 15.3% fringe)</i>	16,000	9,651	16,000	19,000	16,000
<i>Other (firewood, herbicide, etc.)</i>	6,000	4,869	4,000	2,000	4,000
Total 6830	102,700	73,149	110,000	85,000	103,300
OUTREACH/EDUCATION (6850)					
<i>Signs</i>	22,000	17,970	6,000	3,000	8,000
<i>Volunteer support & supplies</i>	0	1,463	4,000	2,000	4,000
<i>Other (audio tour, outreach etc.)</i>	6,500	600	1,000	1,000	1,000
Total 6850	28,500	20,033	11,000	6,000	13,000
GRAND TOTAL (Gift Funds)	141,700	98,508	131,500	151,000	127,800

CAMPUS DIRECTED FUNDS:					
GPR/101					
<i>Staff (BS, AG, LW GB20%)</i>	152,000	131,597	152,000	157,226	157,586
<i>Staff Training & Prof Development</i>	3,000	1,923	3,000	2,800	3,000
<i>New vehicle</i>		52,543			
<i>Vehicles, computer, supplies, etc.</i>	16,000	18,289	16,000	18,500	19,000
TOTAL (101Funds)	171,000	204,352	171,000	178,526	179,586
CONTRIBUTED SERVICES					
UWGROUNDS					
<i>General Maintenance Services</i>	60,000	101,024	60,000	100,000	100,000
TOTAL -Contributed Services	60,000	101,024	60,000	100,000	100,000
OVERALL BUDGET TOTAL:	372,700	403,884	362,500	429,526	407,386