

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

Department	FY-20 Budget 3/20 to 2/21	FY-20 Estimate Spent (11/20)	FY-21 Carryover Budget 3/21 to 6/21	Expenditures FY20 & 21	FY-22 Budget 7/21 to 6/22	Notes
MAINTENANCE (6810)						
<i>Phys. Plant shops/operations</i>	\$ 5,000	\$ 1,223	\$ 3,777	\$ 2,733	\$ 5,000	increased cost for pit toilet servicing
Total 6810	5,000	1,223	3,777	2,733	5,000	
EQUIP/INFRASTRUCTURE (6820)						
<i>Equipment 6821</i>	23,000		23,000	18,229	6,000	
<i>Site amenities (benches, etc.) 6823</i>	50,000	18,923	31,077	61,455	15,000	\$8,000-bench; \$42,000-gates; \$15,000-site #6; \$5,000-oth
<i>Other 6829</i>						
Total 6820	73,000	18,923	54,077	79,684	21,000	
ECOLOGICAL RESTORATION (6830)						
<i>Fire (tools/contractor) 6831</i>	7,000	1,587	6,000	1,688	7,000	
<i>Veg. mgmt. contractor 6832</i>	25,000	6,374	20,000	14,265	25,000	
<i>Invasive Initiative 6837</i>	18,100	3,567	14,533	507	18,000	
<i>Plants 6834</i>	7,000	1,521	7,000	7,532	10,000	
<i>Staff (student hourly) 6836</i>	11,000	306	5,000	11,274	12,000	
<i>LTE gardener (includes 15.9% fringe) 6838</i>	18,100	3,830	14,270	14,338	18,000	
<i>Other (firewood, herbicide, etc.) 6839</i>	3,000	454	2,546	809	3,000	
Total 6830	89,200	17,639	75,043	50,413	93,000	
OUTREACH/EDUCATION (6850)						
<i>Signs 6852</i>	1,000	192	808	190	1,000	
<i>Volunteer support & supplies 6854</i>	1,500	74	1,426	40	1,500	
<i>Special Projects</i>	80,000		80,000	80,000		Facilities Master Plan update
<i>Other (audio tour, etc.) 6859</i>	3,500	1,230	2,270	2,476	3,500	
Total 6850	86,000	1,496	84,504	82,706	6,000	
GRAND TOTAL (Gift Funds)	\$ 253,200	\$ 39,281	\$ 217,401	\$ 215,536	\$ 125,000	

CAMPUS DIRECTED FUNDS: GPR/101						
<i>Staff (BS, AG, GB20%, LW)</i>	180,000	99,415	101,683	191,298	184,300	
<i>Staff Training & Prof Development</i>	5,000	251	399	494	6,000	
<i>Vehicles, computer, supplies, etc.</i>	29,300	12,901	2,992	32,154	16,000	
TOTAL (101Funds)	\$ 214,300	\$ 112,567	\$ 105,074	\$ 223,946	\$ 206,300	
CONTRIBUTED SERVICES UW GROUNDS						
<i>General Maintenance Services</i>	60,000	22,706	37,294	101,855	60,000	
TOTAL - Contributed Services	\$ 60,000	\$ 22,706	\$ 37,294	\$ 101,855	\$ 60,000	
GRAND TOTAL (Campus Funds-101):	\$ 274,300	\$ 135,273	\$ 142,368	\$ 325,801	\$ 266,300	
OVERALL BUDGET TOTAL:	\$ 527,500	\$ 174,554	\$ 359,769	\$ 541,337	\$ 391,300	