

Operating Budget FY2023 – APPROVED
 FY2024 - PROPOSED

Preserve Financials July, 1 2022 through December 30, 2022(FY23)				
Departmental Costs	YTD Amount	FY23 Budget	Notes	FY24 Budget
716810 - Maintenance	1,726	16,500	<i>Explain budget variance here</i>	16,500
Maintenance & Repairs-Grounds	0	9,000	Repairs	9,000
Services - Internal	1,726	5,000	Custodial (pit toilets) and supplies	5,000
Supplies-Ground, Agric, Animal		2,000	Gloves, ear plugs, can liners, other operating supplies	2,000
Misc Purchases/Supplies		500		500
716820 - Equipment	2,050	21,000	<i>Explain budget variance here</i>	21,000
Fuel for Vehicles	0	1,000		1,000
Maintenance & Repair-Structure	474	2,000		2,000
Maintenance & Repair-Vehicles	693	1,000		1,000
Supplies-Ground, Agric, Animal	883	1,000		1,000
Equip & Furnit not Capitalized		16,000		16,000
716830 - Ecological Restoration	36,588	97,000	<i>Explain budget variance here</i>	97,000
Salary & Fringe				
STUDENT #1	6,042	20,000		20,000
STUDENT #2	6,146	10,000		10,000
STUDENT #3	3,549	10,000		10,000
INVASIVE INITIATIVE	7,794	20,000		20,000
Nonsalary				
Maintenance & Repairs-Grounds	6,526	7,000	External contractor	7,000
Services - Professional		25,000	Fire and invasive removal contractor	25,000
Supplies-Ground, Agric, Animal	6,531	5,000	Seeds and plants	5,000
716850 - Outreach	1,259	6,000	<i>Explain budget variance here</i>	6,000
Communication-Miscellaneous	600	1,500	Guide By Cell	1,500
Services - Internal	25	100		100
Event - Catering	136	600	Public meeting refreshments	600
Misc Purchases/Supplies	130	2,600	Volunteer supplies	2,600
Event- Audio Visual (AV) Equip		200		200
Postage	368	1,000	Annual report, annual appeal mailing	1,000
716800 - Administrative	-	-	<i>Explain budget variance here</i>	
Transfer Out-Gift/Grant Constr	130,000		Transfer for capital project - LNP Master Plan	none
UWF - General	(130,000)		Gift fund transfer	
233 Fund Totals	\$ 41,623	\$ 140,500		\$ 140,500

CAMPUS DIRECTED FUNDS: GPR/101	YTD Amount	FY23 Budget	Notes	FY24 Budget
TOTAL (101 Funds)	-	173,953		
Staff (BS, AG, GB20%, LW)	-	158,122		
Staff Training & Prof Development	-	3,201		
Vehicles, computer,supplies, etc.	-	12,630		

CONTRIBUTED SERVICES UW GROUNDS	YTD Amount	FY23 Budget	Notes	FY24 Budget
TOTAL - Contributed Services	-	60,000		-
General Maintenance Services				

GRAND TOTAL (Campus Funds-101):	\$ _____	\$ 173,953		\$ _____
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OVERALL BUDGET TOTAL:	\$ _____	\$ 298,953		\$ _____
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