

FOREST HEALTH COOPERATIVE BUDGET REPORT

FY2022



NOVEMBER 10, 2021
AUBURN UNIVERSITY

	AUB	URN UNIV	VERSITY FORES	Г HEALTH COOP	ERATIVE	
	EX /2021	DUDGI	TE DDOILE			
	FY2021	BUDGE		CTED VERSU	S ACTUAL	
			(October 2	2021)		
					FISCAL YEAR	
				(Oct.	1, 2020 - Sept. 30, 2	2021)
				(1	,
				<u>FY21</u>	<u>FY 21</u>	Difference
				(Projected)	(Actual To Date)	
REVENUE						
	from Previo			131,460	141,433	(9,973.00)
	Dues & Proje	ect		43,000	55,103	(12,103.02)
Total Rev	venue			174,460	196,536	22,076.02
EVDEND						
EXPENDITURES Personne	1 Contr					
		/Non Fooul	TEC)	33,000	904	32,095.69
	Professional/Non-Faculty (TES) Technician/Staff		33,000	0	0.00	
	Graduate Assistants		33,080	34,145	(1,065.35)	
	Other Personnel (Student Wages)		nt Wages)	12,000	5,467	6,533.00
		` `	ESTIMATED)	11,685	1,366	10,319.26
	Total Perso			89,765	41,882	47,882.60
Operating	g Costs					
Operating	Travel/Vehic	ele Mileage		12,000	551	11,449.00
	Supplies/Equ			8,000	11,105	(3,104.59)
	Total Oper			20,000	11,656	8,344.41
Total Exp	penditures			109,765	53,538	(56,227.01
CARRYOVER FO	R NEXT Y	EAR		64,695	142,998	78,303.03

Basic Operating Budget

		AUB	URN UNIVER	SITY FORES	Γ HEALTH COOPEI	RATIVE	
		TII	DEE VEAL	D EINLANIA	CIAL CTATEN	OPNIT	
		111	REE YEA		CIAL STATEM	IEN I	
				(October 2	2021)		
						FISCAL YEAR	
					Octo	ber 1 - September	30
					<u>FY22</u>	FY23	<u>FY24</u>
					(Projected)	(Projected)	(Projected)
REVENU	JE						
		from Previou	ıs Year		142,998	102,339	66,655
	Dues/Inco				43,000	43,000	43,000
	Total Re	venue			185,998	145,339	109,655
- IX/DECK	ITHERE						
SXPENL	ITURES	1.04					
	Personne		Non-Faculty		23,363	36,400	37,856
		Technician/S	•		11,027	0	37,830
		Graduate As			11,027	0	
		Other Professional (Student Worker)		Worker)	13,000	13,000	13,000
		Professional Benefits (estimated)			7,243	11,284	11,735
		Total Personnel Costs			65,659	60,684	62,591
						,	· ·
	Operating	g Costs					
		Travel/Milea	•		10,000	10,000	10,000
		Supplies/Equ	-		8,000	8,000	8,000
		Total Opera	ating Costs		18,000	18,000	18,000
	Total Exp	enditures			83,659	78,684	80,591
CARRY	OVER FO	R NEXT YE	EAR		102,339	66,655	29,064

	Α	UBURN UNIVERSIT	Y FOREST	HEALTH COOPE	RATIVE	
	r	THREE YEAR	FINANC	CIAL STATEM	IENT	
			(October 2	021)		
					FISCAL YEAR	
				Octo	ber 1 - September	30
				FY22	FY23	FY24
				(Projected)	(Projected)	(Projected)
REVENUE					` • ·	
	ryover from Pro	evious Year		142,998	102,339	93,560
Due	s/Income			43,000	43,000	43,000
Tota	al Revenue			185,998	145,339	136,560
EXPENDITU	RES					
Pers	sonnel Costs					
	Profession	onal/Non-Faculty	•	23,363	15,862	37,850
	Technici	an/Staff		11,027	0	
	Graduate	e Assistants		11,027	0	
	Other Pr	Other Professional (Student Worker)		13,000	13,000	13,000
		Professional Benefits (estimated)		7,243	4,917	11,73:
	Total Po	ersonnel Costs		65,659	33,779	62,591
Ope	erating Costs					
	Travel/N	Tileage		10,000	10,000	10,000
	Supplies	/Equipment		8,000	8,000	8,000
	Total O	Total Operating Costs		18,000	18,000	18,000
Tota	al Expenditure	es		83,659	51,779	80,59
CARRYOVE	R FOR NEXT	T YEAR		102,339	93,560	55,969
*Pro	ofessional (Jess	ica Baldwin) Salary + B	enefits (\$11	,637 + \$3,830) covere	ed by SOD grant 8/2:	1-7/22.
**PI	rofessional (Jes	sica Baldwin) Salary +	Benefits (\$2	0,538 + \$6,243) cover	red by SOD grant 8/2	22 - 7/23.

	AUB	URN UNIVERSITY FOR	EST HEALTH COOPE	RATIVE	
	TH	REE YEAR FINA	NCIAL STATEN	MENT	
		(Octob	er 2021)		
				FISCAL YEAR	20
				ober 1 - September	
			FY22	FY23	FY24
REVENUE			(Projected)	(Projected)	(Projected)
	ryover from Previou	ıc Vear	142,998	102,339	91,56
	es/Income	18 1 Cal	43,000	43,000	43,00
	tal Revenue		185,998	145,339	134,56
100	ar Ke venue		103,770	143,337	134,30
EXPENDITU	JRES				
	sonnel Costs				
		Non-Faculty	23,363	15,862	17,31
	Technician/S	· ·	11,027	0	,
	Graduate As	sistants	11,027	0	
	Other Profes	sional (Student Worker)	13,000	13,000	13,00
		Benefits (estimated)	7,243	4,917	5,36
	Total Perso	nnel Costs	65,659	33,779	35,68
0					
Оре	erating Costs		10,000	10,000	10.00
	Travel/Milea	·	10,000 8,000	10,000 10,000	10,00 10,00
	Supplies/Equ Total Opera	•	18,000	20,000	20,00
	Total Opera	iting Costs	10,000	20,000	20,00
Tot	tal Expenditures		83,659	53,779	55,68
CARRYOVE	ER FOR NEXT YI	EAR	102,339	91,560	78,87
*Pro	ofessional (Jessica I	Baldwin) Salary + Benefits (' \$11,637 + \$3.830) cover	ed by SOD arant 8/2	1-7/22.
		Baldwin) Salary + Benefits			
		a Baldwin) Salary + Benefit			

Budget including Project Proposal "Inoculation Protocol Development for Lecanosticta acicola to Screen Seedlings" with pay models

	AUBURN U	NIVERSITY FOREST	Г HEALTH COOPE	ERATIVE	
	THE	VEAD EINANG	CIAL CTATES	MENIT	
	IHKEE	YEAR FINANC (October 2		VIEN I	
		(October 2	(021)		
				FISCAL YEAR	
				per 1 - September	: 30
			FY22	FY23	FY24
			(Projected)	(Projected)	(Projected)
REVENUE					<u> </u>
Carryove	r from Previous Ye	ar	142,998	77,709	16,395
Dues/Inco	ome		43,000	43,000	43,000
Total Re	venue		185,998	120,709	59,395
EXPENDITURES					
Personne	el Costs				
	Professional/Non-	Faculty	23,363	36,400	37,856
	Technician/Staff		11,027	0	0
	Graduate Assistar	nts	11,027	0	0
	Other Professiona	l (Student Worker)	13,000	13,000	13,000
	Professional Bene	fits (estimated)	7,243	11,284	11,735
	Total Personnel	Costs	65,659	60,684	62,591
Operatir	ng Costs				
	Travel/Mileage		10,000	10,000	10,000
	Supplies/Equipme	nt	8,000	8,000	8,000
	Total Operating		18,000	18,000	18,000
Proposa	l Study (Inoculati	on Development)			
Tiopose	Graduate Assistar		18,000	18,000	18,000
	GA Benefits	its (WIS Studelit)	630	630	630
	Travel/Mileage		1,000	2,000	2,000
	Supplies/Equipme	nt	5,000	5,000	1,000
	Total Operating		24,630	25,630	21,630
Total Ev	nandituwas		100 200	104 214	102,221
10tal EX	penditures		108,289	104,314	102,221
CARRYOVER FO	OR NEXT YEAR		77,709	16,395	(42,826)
************	and (lession Bold	vin) Calama i Banafita (¢14 627 , ¢2 820)	versed by COD	+0/21 7/22
"Projessi	unai (Jessica Balav	vin) Salary + Benefits (\$11,037 + \$3,830) CO	verea by SOD gran	ι δ/ 21- // 22.

	тирг	E YEAR FINAN	CIAI STATE	MENT	
	ITKE	(October		VIEN I	
		(October	2021)		
				FISCAL YEAR	
			Octol	ber 1 - September	:30
			<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
			(Projected)	(Projected)	(Projected)
EVENUE					
	yover from Previous	Year	142,998	77,709	43,300
Dues	s/Income		43,000	43,000	43,000
Tota	l Revenue		185,998	120,709	86,300
XPENDITUI	RES				
	onnel Costs				
	Professional/N	on-Faculty	23,363	15,862	37,856
	Technician/Sta	ff	11,027	0	(
	Graduate Assis	stants	11,027	0	(
	Other Profession	Other Professional (Student Worker)		13,000	13,000
	Professional Be	Professional Benefits (estimated)		4,917	11,735
	Total Person	nel Costs	65,659	33,779	62,591
Opei	rating Costs				
	Travel/Mileage		10,000	10,000	10,000
	Supplies/Equip		8,000	8,000	8,000
	Total Operati		18,000	18,000	18,000
Pron	nosed Study (Inocul	ation Development)			
Пор		stants (MS Student)	18,000	18,000	18,000
	GA Benefits	(ivia sumurin)	630	630	630
	Travel/Mileage		1,000	2,000	2,000
	Supplies/Equip		5,000	5,000	5,000
	Total Operati	ng Costs	24,630	25,630	25,630
Tota	l Expenditures		108,289	77,409	106,221
		D	77.700	42 200	
AKKYUVEI	R FOR NEXT YEA	IK	77,709	43,300	(19,921
*Proj	fessional (Jessica Ba	ldwin) Salary + Benefits	' \$11,637 + \$3,830) co	vered by SOD gran	t 8/21-7/22.
**0	ofessional (Jessica R	aldwin) Salary + Benefits	(\$20,538 + \$6,243) co	overed by SOD ara	nt 8/22 - 7/23.

	AUBURN UNIVERSI	TY FOREST	T HEALTH COOPE	ERATIVE	
	THREE YEAR	FINANC	CIAL STATEN	MENT	
		(October 2	021)		
				FISCAL YEAR	20
				per 1 - September	
			FY22	(Projected)	(Projected)
REVENUE			(Projected)	(Projected)	(Projected)
	from Previous Year		142,998	77,709	43,300
Dues/Inco			43,000	43,000	43,000
Total Re			185,998	120,709	86,300
Total Ne	venue		103,990	120,709	80,500
XPENDITURES					
Personne	l Costs				
1 CISOIIIC	Professional/Non-Faculty		23,363	15,862	17,31
	Technician/Staff		11,027	0	17,01
	Graduate Assistants		11,027	0	
	Other Professional (Student	Worker)	13,000	13,000	13,00
	Professional Benefits (estima		7,243	4,917	5,369
	Total Personnel Costs		65,659	33,779	35,68
				, -	,
Operating	g Costs				
	Travel/Mileage		10,000	10,000	10,000
	Supplies/Equipment		8,000	8,000	8,000
	Total Operating Costs		18,000	18,000	18,000
Proposed	Study (Inoculation Develo	opment)			
	Graduate Assistants (MS St		18,000	18,000	18,00
	GA Benefits	,	630	630	630
	Travel/Mileage		1,000	2,000	2,00
	Supplies/Equipment		5,000	5,000	5,000
	Total Operating Costs		24,630	25,630	25,630
Total Exp	penditures		108,289	77,409	79,31
CARRYOVER FO	R NEXT YEAR		77,709	43,300	6,98.
*Profession	onal (Jessica Baldwin) Salary	v + Benefits (.	\$11,637 + \$3,830) co	vered by SOD gran	t 8/21-7/22.
	ional (Jessica Baldwin) Salar	<u> </u>			
	sional (Jessica Baldwin) Sala	<u> </u>			

Pay Models

"Inoculation Protocol Development for *Lecanosticta acicola* to Screen Seedlings"

(Inoculation Dev	velopment)				
`	\$18,000.00	\$18,000.00	\$18,000.00		
nefits			\$ 630.00	\$ 630.00	\$ 630.00
Mileage			\$ 1,000.00	\$ 2,000.00	\$ 2,000.00
			\$ 5,000.00	\$ 5,000.00	\$ 1,000.00
Operating Costs			\$24,630.00	\$25,630.00	\$21,630.00
		Total Operat	ing Cost		\$71,890.00
ect:	\$71,890.00				
<u>Figur</u>	ed by Year				
		\/D0			
		-			
φ 1,0+2.00	ψ 1,700.00	Ϋ 1,442.00			
Total Co	st Divided by	3			
1bers \$1,597.00	\$ 1,597.00	\$ 1,597.00			
	\$42,836.00				
Total Co	st Divided by	<u>3</u>			
YR1	YR2	YR3			
	\$ 1,904.00	\$ 1,904.00			
nbers \$ 952.00	\$ 952.00	\$ 952.00			
	rete Assistants (MS mefits Mileage es/Equipment Operating Costs PR1 \$6,568.00 ers \$3,284.00 Protal Cost YR1 \$6,388.00 ers \$3,194.00 Protal Cost YR1 \$6,388.00 ers \$1,597.00 Total Cost YR1 \$1,597.00 Total Cost YR1 \$1,597.00	Mileage es/Equipment Operating Costs Figured by Year YR1 YR2 \$6,568.00 \$ 6,832.00 ers \$3,284.00 \$ 3,416.00 hbers \$1,642.00 \$ 1,708.00 Total Cost Divided by YR1 YR2 \$6,388.00 \$ 6,388.00 ers \$3,194.00 \$ 3,194.00 hbers \$1,597.00 \$ 1,597.00 Total Cost Divided by YR1 YR2 \$6,388.00 \$ 6,388.00 ers \$3,194.00 \$ 3,194.00 hbers \$1,597.00 \$ 1,597.00 Total Cost Divided by YR1 YR2 \$3,808.00 \$ 3,808.00 ers \$1,904.00 \$ 1,904.00	### Assistants (MS Student) ### Interest	State Assistants (MS Student) \$18,000.00 Inefits	State Assistants (MS Student) \$18,000.00 \$18,000.00 Inefits \$630.00 \$630.00 Mileage \$1,000.00 \$2,000.00 Stepuipment \$5,000.00 \$5,000.00 State Brigging Costs \$24,630.00 \$25,630.00 Total Operating Cost \$71,890.00 Figured by Year

Budget including Project Proposal "Remote Sensing for *Lecanosticta acicola* - Brown Spot Needle Blight" with pay models

/EAR	
otember 30	0
<u> </u>	<u>FY24</u>
ed)	(Projected)
7,709	20,395
3,000	43,000
),709	63,395
5,400	37,856
0	C
0	C
3,000	13,000
1,284	11,735
),684	62,591
0,000	10,000
3,000	8,000
3,000	18,000
3,000	
630	
2,000	
1,000	
1,630	0
).314	80,591
<i>)</i> -	
),395	(17,196
2(00,314 20,395 OD grant 8

	THREE YEAR	FINANCIAL STA	TEMENT	
		(October 2021)		
			FISCAL YEAR	
			October 1 - September	
		<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
		(Projected	d) (Projected)	(Projected)
EVENUE				
	rover from Previous Year	142,	·	47,30
	Income		000 43,000	43,000
Total	Revenue	185,	998 120,709	90,30
XPENDITUR	PES			
	onnel Costs			
10150	Professional/Non-Faculty	23.	363 15,862	37,85
	Technician/Staff		027 0	2.,,50
	Graduate Assistants		027 0	
	Other Professional (Student		000 13,000	13,00
	Professional Benefits (estimate		243 4,917	11,73:
	Total Personnel Costs	65,	659 33,779	62,591
Oper	ating Costs	10	000 10.000	10.000
	Travel/Mileage		000 10,000	10,000
	Supplies/Equipment		000 8,000	8,000
	Total Operating Costs	18,	000 18,000	18,000
Propo	osed Study (Remote Sensing)			
	Graduate Assistants (MS Stu		000 18,000	
	GA Benefits		630 630	
	Travel/Mileage		000 2,000	
	Supplies/Equipment		000 1,000	
	Total Operating Costs	24,	630 21,630	
Total	Expenditures	108,	289 73,409	80,59
10441		100,		00,07
ARRYOVER	FOR NEXT YEAR	77,	709 47,300	9,70

	FISCAL YEAR oer 1 - September FY23 (Projected)	
October FY22 (Projected)	per 1 - September FY23	
Octob FY22 (Projected)	per 1 - September FY23	
Octob FY22 (Projected)	per 1 - September FY23	
FY22 (Projected)	<u>FY23</u>	
(Projected)		
	(Projected)	FY24
142,998		(Projected)
142,998	77.700	47.206
42 000	77,709	47,300
43,000	43,000	43,000
185,998	120,709	90,300
23,363	15,862	17,318
11,027	0	(
11,027	0	(
13,000	13,000	13,000
7,243	4,917	5,369
65,659	33,779	35,687
,	,	,
10,000	10,000	10,000
8,000	8,000	8,000
18,000	18,000	18,000
18,000	18,000	
	-	
24,630	21,630	0
108.289	73.409	53,687
,=0>	, - 0 >	20,007
77,709	47,300	36,613
537 + \$3,830) cox	vered by SOD aran	t 8/21-7/22.
	18,000 630 1,000 5,000 24,630 108,289 77,709	18,000 18,000 630 630 1,000 2,000 5,000 1,000 24,630 21,630 108,289 73,409

^{***}Professional (Jessica Baldwin) Salary + Benefits (\$20,538 + \$6,243) covered by SOD grant 8/23 - 7/24.

Pay Models

"Remote Sensing for *Lecanosticta acicola* -Brown Spot Needle Blight"

Proposed S	tudy (Remo	te Sensing)					
G	raduate Assi	18,000	18,000				
G	A Benefits	630	630				
T	ravel/Mileage	1,000	2,000				
S	upplies/Equip	ment				5,000	1,000
Т	otal Operati	ing Costs				24,630	21,630
Total Cost of	. Due in atu			46, 260,00			
Total Cost of	Project:		ک	<mark>46,260.00</mark>			
Figured by Y	'ear						
riguicu by i	<u>cai</u>	YR1		YR2			
Full Membe	rc	\$6,496.00	\$	5,768.00			
Associate M		\$3,248.00	\$	2,884.00			
Maintaining		\$1,624.00	\$	1,442.00			
		Ψ ±,02 π.00	7	-, , , , , , , , ,			
Total Cost D	ivided by 2						
		YR1		YR2			
Full Membe	rs	\$6,168.00	\$	6,168.00			
Associate M	embers	\$3,084.00	\$	3,084.00			
Maintaining	Members	\$1,542.00	\$	1,542.00			
Total Cost D	ivided by 3						
		YR1		YR2	YR3		
Full Membe	rs	\$4,112.00	\$	4,112.00	\$4,112.00		
Associate M	embers	\$2,056.00	\$	2,056.00	\$2,056.00		
Maintaining	Members	\$1,028.00	\$	1,028.00	\$1,028.00		
Project Defi	cit:		\$	17,196.00			
Total Cost D	ivided by 2						
		YR1		YR2			
Full Membe	rs	\$2,292.00	\$	2,292.00			
Associate M	embers	\$1,146.00	\$	1,146.00			
Maintaining	Members	\$ 573.00	\$	573.00			
Total Cost D	ivided by 3						
		YR1		YR2	YR3		
Full Membe	rs	\$1,528.00	\$	1,528.00	\$1,528.00		
Associate M		\$ 764.00	\$	764.00	\$ 764.00		
Maintaining	Members	\$ 382.00	\$	382.00	\$ 382.00		

Budget including Both Proposed Projects with Pay Models

		SDOKIN CINIVE	KSITT TOKES	Γ HEALTH COOPE	EKATIVE	
	T	HREE YEA	R FINANO	CIAL STATEN	MENT	
			(October 2			
			·			
					FISCAL YEAR	
					per 1 - September	
				<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
	т.			(Projected)	(Projected)	(Projected)
REVENU		. 17		142.000	52.070	(20.06
	Carryover from P Dues/Income	revious Year		142,998	53,079	(29,86
	Total Revenue			43,000 185,998	43,000 96,079	43,00 13,13
	Total Kevenue			105,990	90,079	13,13
EXPEND	ITURES					
	Personnel Costs					
		sional/Non-Facult	y	23,363	36,400	37,85
		cian/Staff	<i>J</i>	11,027	0	,
	Gradua	nte Assistants		11,027	0	
	Other 1	Professional (Stud	lent Worker)	13,000	13,000	13,00
	Profess	sional Benefits (es	timated)	7,243	11,284	11,73
	Total 1	Personnel Costs		65,659	60,684	62,59
	Operating Costs	1				
	•	Mileage		10,000	10,000	10,00
		Supplies/Equipment		8,000	8,000	8,00
		Operating Costs	1	18,000	18,000	18,00
]	Proposed Study					
		ite Assistants (MS	S Student)	18,000	18,000	18,00
	GA Be			630	630	63
		Mileage		1,000	2,000	2,00
		es/Equipment	1	5,000	5,000	1,00
	Total	Operating Costs	5	24,630	25,630	21,63
1	Proposed Study	(Remote Sensi	10)			
		ate Assistants (MS	<u>C</u> ,	18,000	18,000	
	GA Be		o student)	630	630	
		Travel/Mileage		1,000	2,000	
		es/Equipment		5,000	1,000	
		Operating Costs		24,630	21,630	
7	Total Expenditu	res		132,919	125,944	102,22
	zarponatu	- ~		102,010	2-09/11	
CARRYO	VER FOR NEX	KT YEAR		53,079	(29,865)	(89,08
	*Professional (Jes					

		ENLANCI	AT OTATES	ADNIT	
	THREE YEAR			MENI	
		(October 202	21)		
				FISCAL YEAR	
				per 1 - September	30
			FY22	FY23	FY24
			(Projected)	(Projected)	(Projected)
REVE	NUE		(= = J = = = =)	(======================================	(j)
	Carryover from Previous Year		142,998	53,079	(2,960
	Dues/Income		43,000	43,000	43,000
	Total Revenue		185,998	96,079	40,040
EXPEN	NDITURES				
	Personnel Costs				
	Professional/Non-Faculty		23,363	15,862	37,856
	Technician/Staff		11,027	0	0
	Graduate Assistants		11,027	0	0
	Other Professional (Student	Worker)	13,000	13,000	13,000
	Professional Benefits (estim	ated)	7,243	4,917	11,735
	Total Personnel Costs		65,659	33,779	62,591
	Operating Costs				
	Travel/Mileage		10,000	10,000	10,000
	Supplies/Equipment		8,000	8,000	8,000
	Total Operating Costs		18,000	18,000	18,000
	Proposed Study (Inoculation Devel	onment)			
	Graduate Assistants (MS S		18,000	18,000	18,000
	GA Benefits	tudent)	630	630	630
	Travel/Mileage		1,000	2,000	2,000
	Supplies/Equipment		5,000	5,000	5,000
	Total Operating Costs		24,630	25,630	25,630
					·
	Proposed Study (Remote Sensing)				
	Graduate Assistants (MS S	tudent)	18,000	18,000	
	GA Benefits		630	630	
	Travel/Mileage		1,000	2,000	
	Supplies/Equipment		5,000	1,000	
	Total Operating Costs		24,630	21,630	
	T. 4 1 E. P.		122.010	00.020	107.221
	Total Expenditures		132,919	99,039	106,221
CARR	YOVER FOR NEXT YEAR		53,079	(2,960)	(66,181
	*Professional (Jessica Baldwin) Salar **Professional (Jessica Baldwin) Sala	y + Benefits (\$1	.1,637 + \$3,830) cou	vered by SOD grant	t 8/21-7/22.

	THRE	E YEAR FINANC	CIAL STATEN	MENT	
		(October 2	021)		
				FIGGAL VEAD	
				FISCAL YEAR	20
				per 1 - September FY23	
			(Projected)	(Projected)	(Projected)
REVEN	NUE		(1 Tojected)	(1 lojected)	(1 Tojected)
CL V LI	Carryover from Previous	Year	142,998	53,079	(2,960
	Dues/Income	1001	43,000	43,000	43,000
	Total Revenue		185,998	96,079	40,040
			, i	,	,
EXPEN	DITURES				
	Personnel Costs				
	Professional/N	on-Faculty	23,363	15,862	17,318
	Technician/Sta	f	11,027	0	(
	Graduate Assis	tants	11,027	0	C
	Other Profession	onal (Student Worker)	13,000	13,000	13,000
		enefits (estimated)	7,243	4,917	5,369
	Total Personn	nel Costs	65,659	33,779	35,687
	Operating Costs				
	Travel/Mileage		10,000	10,000	10,000
	Supplies/Equip	ment	8,000	8,000	8,000
	Total Operati	ng Costs	18,000	18,000	18,000
	Proposed Study (Inocul	ation Development)			
		tants (MS Student)	18,000	18,000	18,000
	GA Benefits	,	630	630	630
	Travel/Mileage		1,000	2,000	2,000
	Supplies/Equip	ment	5,000	5,000	5,000
	Total Operati	ng Costs	24,630	25,630	25,630
	Proposed Study (Remo	te Sensing)			
	* * * * * * * * * * * * * * * * * * * *	tants (MS Student)	18,000	18,000	
	GA Benefits	,	630	630	
	Travel/Mileage		1,000	2,000	
	Supplies/Equip	ment	5,000	1,000	
	Total Operati	ng Costs	24,630	21,630	
	Total Expenditures		132,919	99,039	79,317
~		D			
CARRY	YOVER FOR NEXT YEA	R	53,079	(2,960)	(39,277
		ldwin) Salary + Benefits (
	**Professional (Jessica B	aldwin) Salary + Benefits (\$20,538 + \$6,243) co	overed by SOD grai	nt 8/22 - 7/23.

Pay Model for Both Projects

Proposed Study (I	noculation De	evelopment)					
Graduate	Assistants (M	S Student)		\$ 18,000.00	\$ 18,000.00	\$	18,000.00
GA Bene	efits			\$ 630.00	\$ 630.00	\$	630.00
Travel/M	ileage			\$ 1,000.00	\$ 2,000.00	\$	2,000.00
Supplies/	Equipment			\$ 5,000.00	\$ 5,000.00	\$	1,000.00
Total O _l	erating Cost	S		\$ 24,630.00	\$ 25,630.00	\$	21,630.00
			Tatal On a vat	C t		,	71 000 00
			Total Operat	ing Cost		\$	71,890.00
Proposed Study (I	 Remote Sensi	 ng)					
Graduate	Assistants (M	S Student)		18,000	18,000		
GA Bene	fits			630	630		
Travel/M	ileage			1,000	2,000		
Supplies/	Equipment			5,000	1,000		
Total O _J	Total Operating Costs			24,630	21,630		
			Total Operat	ing Cost		\$	46,260.00
Project Deficit:		\$ 89,086.00					
	Total C	ost Divided by	<u>′ 3</u> 			-	
	YR1	YR2	YR3				
Full Members \$ 23,756.27 \$ 23,756.27			\$ 23,756.27				
Associate Members	\$ 11,878.13	\$ 11,878.13	\$ 11,878.13				
Maintaining Memb	e \$ 5,939.07	\$ 5,939.07	\$ 5,939.07				

Sample Processing Costs

Needles:

Overall Stand Cost (5 trees sampled)				
Item	Cost			
Sample Preparation	\$	6.92		
Media	\$	100.89		
Molecular Varification		261.04		
Total to Process:	\$	368.85		

Roots:

Overall Stand Cost (5 trees sampled)				
Item	Cost			
Sample Preparation	\$	7.53		
Media	\$	386.39		
Total to Process:	\$	393.92		