FHC BUDGET REPORT

11/10/2020

Lori Eckhardt

Forest Health Cooperative | Auburn University

	AUBURN UNIVERSITY F	OREST HEALTH COOPERA	TIVE	
	FY2020 BUDGET - PRO	JECTED VERSUS A	CTUAL	
		ober 2020)	CICIL	
			FISCAL YEAR	
		(Oct. 1	, 2019 - Sept. 30, 20	020)
		FY20	FY 20	Difference
		(Projected)	(Actual)	
REVENUE				
	r from Previous Year	226,332	181,210	(45,122)
	Dues & Project	73,500	70,080	(3,420)
Total Re	venue	299,832	251,290	(48,542)
EXPENDITURES				
Personn				
1 6130111	Professional/Non-Faculty (TES)	33,000	15,143	(17,857
	Technician/Staff	0	9,423	9,423
	Graduate Assistants	52,180	52,260	80
	Other Personnel (Student Wages)	12,000	11,446	(554
	Employee/GA Benefits (ESTIMATED)	12,239	5,343	(6,896
	Total Personnel Costs	109,419	93,616	(15,803
0	Contr			
Operatir	Travel/Vehicle Mileage	10.000	1.020	(9.063
	Supplies/Equipment	10,000 8,000	1,038 15,204	(8,962
	Total Operating Costs	18,000	16,242	7,204 (1,759
	Total Operating Costs	10,000	10,212	(1,755)
Project (Costs (QPD)			
	Travel/Vehicle Mileage	9,000	9,203	203
	Supplies/Equipment	12,800	754	(12,046
	Lab Analysis	4,570	17	(4,553)
	Total Project Costs	26,370	9,973	(16,397)
Total Ex	penditures	153,789	119,830	(33,959
CARRYOVER FO	OR NEXT YEAR	146,043	131,460	(14,583)
CHRISTERFO	THE PART OF THE PA	140,043	131,400	(14,505

Auburn Contribution to Forest Health Cooperative for FY2020

Salaries + Fringe	Amount
Dr. Eckhardt	135,000
Dr. Enebak	55,000
Dr. Nadel	32,000
Dr. Lowenstein	46,000
Elizabeth Bowersock	40,500
Jason (Financial Account Support)	5,000
James Fukai (IT Support)	5,000
	318,500
Student Support	
Graduate Students	
John Mensah (Tuition+Fees*)	30,000
Sylvester Menanyih (Tuition+Fees)	30,000
Debit Datta (Tuition+Fees)	30,000
Undergrad Research Fellows (Match to AU**)	
Jace McCauley	10,000
	100,000
Facilities	
Greenhouse/Headhouse	132,000
Laboratory/Office Space (8K sqft @ \$28.55)	228,400
Conference Hall for Annual Meeting	1,000
	361,400
Total	779,900

^{*}Tuition+Fees are normally written into grants but SFWS covers this for graduate students working on FHC projects.

^{*}Auburn University Undergraduate Research contributed half and SFWS contributed half. They worked on FHC projects.

	AUBURN UN	IVERSITY FORES	T HEALTH COOPERA	TIVE	
	THEFT	EAD EDIANA	CTAT CTATEDA		
	THREE Y		CIAL STATEME	ENT	
		(October 2	2020)		
				FISCAL YEAR	
			October 1 - September 30		
			FY21	FY22	FY23
			(Projected)	(Projected)	(Projected)
REVENUE			1	` , , , ,	, , ,
Carry	Carryover from Previous Year			68,418	19,585
Dues/Income			43,000	43,000	43,000
Tota	l Revenue		174,460	111,418	62,585
EVBENDIEU	AEC .				
EXPENDITUE	onnel Costs				
Perso		h	35,000	36,050	37,131
	Technician/Staff	Professional/Non-Faculty		30,030	37,131
		Graduate Assistants		18,100	18,100
	Other	0.1444411		8,000	8,000
	÷	Professional/GA Benefits (estimated)		11,683	12,012
	Total Personnel Costs	(committee)	11,962 88,042	73,833	75,243
Oner	rating Costs				
Орсі	Travel/Mileage		10,000	10,000	10,000
	Supplies/Equipment	•		8,000	8,000
	Total Operating Costs		8,000 18,000	18,000	20,000
Tota	l Expenditures		106,042	91,833	95,243
CARRYOVER	FOR NEXT YEAR		68,418	19,585	(32,658

Quantifying Pine Decline – Final Financial Report

Requested Budget: \$280,513 **Collected:** \$148,680 (\$169,920) **Expenses:** (\$209,708)

	Item	Actual Expenses				
Year		2016	2017	2018	2019	2020
Administration	Salary/PhD Student*	\$9,550	\$0	\$0	\$0	\$19,100
	Benefits	\$372	\$0	\$0	\$0	\$745
	Salary/MS Student	\$8,270	\$16,540	\$16,540	\$8,270	
	Benefits	\$463	\$926	\$926	\$463	
	Salary/MS Student	\$8,270	\$16,540	\$16,540	\$8,270	
	Benefits	\$463	\$926	\$926	\$463	
	Tuition & Fees	\$0	\$0	\$0	\$0	\$0
Travel	Field travel	\$4,917	\$2,388	\$2,694	\$4,475	\$6,458
	Meeting attendance	0	\$0	\$0	\$0	\$2,745
Supplies		\$9,630	\$10,530	\$1,951	\$4,148	\$771
Lab analyses		\$1,560	\$0	\$0	\$3,560	\$0
Equipment	Climate station	\$2,100				
	Periscope and mini rhizotrons		Covered by USFS			
Miscellaneous		\$0	\$0	\$0	\$8,609	\$8,609
Total		\$45,595	\$47,850	\$39,577	\$38,258	\$38,428

GRAND	\$209,708
TOTAL FOR	
5 YEARS	

Dr. Graeme Lockaby, Interim SFWS Dean provided a 3 year PhD stipend for the project (\$19,100 + benefits per year) plus tuition and fees for the PhD and 2 MS students(\$30,000 per student per year). USFS provided some lab analysis as in-kind. The misc. was keeping Jessica Ahl on to complete the insect portion of the study and assist with the soil portion of the study after she graduated.