

FHC BUDGET REPORT

11/10/2020

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Forest Health Cooperative | Auburn University

AUBURN UNIVERSITY FOREST HEALTH COOPERATIVE				
FY2020 BUDGET - PROJECTED VERSUS ACTUAL				
(October 2020)				
FISCAL YEAR				
(Oct. 1, 2019 - Sept. 30, 2020)				

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
	<i>318,500</i>
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
	<i>100,000</i>
Facilities	
Greenhouse/Headhouse	132,000
Laboratory/Office Space (8K sqft @ \$28.55)	228,400
Conference Hall for Annual Meeting	1,000
	<i>361,400</i>
Total	<i>779,900</i>

*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 UNIVERSITY FOREST HEALTH COOPERATIVE									
THREE YEAR FINANCIAL STATEMENT									
(October 2020)									
FISCAL YEAR									
October 1 - September 30									

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 TOTAL FOR 5 YEARS		\$209,708

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.