

**UW-Extension, Cooperative Extension  
Milwaukee County Nature in the Parks CY2014 Budget  
January 1, 2014 - December 31, 2014**

SALARIES		Jan 1 - June 30	July 1 - Dec 31	Totals
Faculty/Academic	D. McRae	\$16,267	\$16,419	\$32,676
	P. Fojut	16,783	16,951	33,734
	M. Gaub	11,821	11,940	23,761
	B. Russart	26,109	26,370	52,479
	M. Verhagen	20,663	20,869	41,532
		<u>\$91,633</u>	<u>\$92,549</u>	<u>\$184,182</u>
	Fringes (see Note 2) Salary & Fringes	43,434 47.4%	44,424 48.0%	87,858
	<u>\$135,067</u>	<u>\$136,973</u>	<u>\$272,040</u>	
Student Interns	Salary			\$8,646
	Fringes (@ 4.1%)			354
				<u>\$9,000</u>
LTE	Salary			\$26,270
	Fringes (@ 14.2%)			3,730
				<u>\$30,000</u>
S&E				<u>\$500</u>
			<b>Subtotal</b>	<b>\$311,540</b>
Credit carryforward from CY2013				<u>(4,132)</u>
			<b>Adjusted Subtotal</b>	<b>\$307,408</b>
REVENUES	Sales Credits			<u>(\$42,408)</u>
			<b>Grand Total</b>	<b><u>\$265,000</u></b>

Notes:

1. Faculty/Academic budgeted salaries reflect a projected 1% pay increase effective July 1, 2014.
2. The budget is based on an actual fringe benefit rate of 47.4% for the period January 1 - June 30 and an assumed rate of 48.0% starting July 1st.
3. The budgeted salary for Mark Verhagen reflects a \$5,000 market salary adjustment.

The Milwaukee County Nature in the Parks contract account had a December 31, 2013 balance of \$4,132. This has been applied to the CY2014 budget.