

NATL Fiscal Plan for FY 2010-11				
	Final version			
Funds available for 2010-11 (excluding stipend for Graduate TA*)				
	Brought forward from 2009-10		1473	
	Projected income for 2009-10			
	Provost	2100		
	NATL endowment	4256		amount based on 1st quarterly payment for FY 2010-11
	Sum		6356	
	Grand Total			\$7,829
Spending plan for 2010-11				
	Budgeted			
	New wayfinding signs for NATL	900		
	Elizabeth Wells	1050		
	Bob Guggenheim	540		July 1 to Sept 30 (was originally to be until Nov. 30)
	Stopping and filling NAP gully	270		needs NAAC approval
	Routine expenses	2000		based on expenditures during last two FYs
	TrailMaster unit	300		tests of first unit incomplete; delay until first unit proves dependable
	Sum		5060	
	Reserved (and possible need and uses)		2769	
	non-work-study UG TA (\$2400 more)			would cover the last 3/4 of the fiscal year
	Minigrant program (2@\$500 each)			delay offering until needed funds are more certain
	2nd new TrailMaster Unit (\$300)			
	NATL-e development (\$500)			
	invasive control (\$1000)			
	Grand Total			\$7,829
	* The CALS dean will pay the stipend of the NATL Graduate Teaching Assistant (ca. \$21,000)			

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