

Budget- Purchasing 20 Cows in 2019, 10 in 2020, Plus Breeding 4 years						
<i>all numbers approximate and subject to changes in market conditions in future years</i>						
Habitat Response Measures (FYI only, already covered in Operating Budget)	2019	2020	2021	2022	2023	
Floristics @ exclosures - Dylan Neubauer	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	
Grazing Plan Compliance - Orin Sage	2,000.00	2,000.00	4,000.00	4,000.00	4,000.00	
Thatch - Keith Guenther	2,300.00	2,300.00	4,600.00	4,600.00	4,600.00	
Photopoints, additional monitoring activities	3,000.00	3,000.00	4,000.00	5,000.00	5,000.00	
Partnerships						
Dorrance Ranch - weekly consultations re: herd health, assistance with difficult moves	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	
Annual SLC-hosted grazing seminar/workshop with priority partners	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	
Partner travel	500.00	500.00	500.00	500.00	500.00	
Field trips/meetings with collaborators	500.00	500.00	500.00	500.00	500.00	
Livestock						
Herd Size (cows)	62	72	90	126	152	
2 year old DR cows @ \$1500 each (approx)	30,000.00	15,000.00				
AI Breeding program for 62 mature cows \$75 each	4,650.00	4,650.00	5,400.00	6,450.00		
Vaccinations \$20	1,240.00	2,160.00	3,080.00	3,120.00	4,080.00	
Veterinary care	1,000.00	1,774.19	2,258.06	3,290.32	2,903.23	
Supplement (Salt-Molasses)	2,000.00	2,000.00	2,600.00	2,600.00	3,200.00	
Cattledog upkeep	1,000.00	1,000.00	1,000.00	1,200.00	1,200.00	
Hay	1,200.00	1,200.00	1,560.00	1,560.00	1,920.00	
Field Supplies						
330 Fiber glass fence post	511.50		511.50		511.50	
2 miles of stafix polywire	480.00		480.00		480.00	
660 DARE plastic insulators	316.53		316.53		316.53	
4 super reel for polywire	276.00		276.00		276.00	
7 stock trough escape ramps Rainmaker	497.00		497.00		497.00	
Fence Master 120v Charger	430.00		860.00		430.00	
Stafix x18i energizer		1,000.00				
Solar panel & battery		1,000.00				
2 stock troughs	1,300.00		1,300.00		1,300.00	
Hose ramps- pavement	500.00		500.00		500.00	
Extra fencing equipment (gates, jumpers, hammers)	500.00		500.00		500.00	
Labor						

Field Labor Assistance (contracted and/or on staff)	27,456.00	52,000.00	52,000.00	52,000.00	52,000.00	
Preserve OT/ off duty support (Jim Smith)	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	
Vehicles						
Ford 350 2019 SR 4X4 with fifth wheel installed Lease (5 year)	16,301.00	11,301.00	11,301.00	11,301.00	11,301.00	
Travel Reimbursement						
Trips over-Mileage DR round trip \$130 each	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
Total Estimated New Expenses:	\$111,520.03	\$114,957.19	\$106,330.09	\$104,447.32	\$104,367.26	
Total 2019-2023						\$541,621.90
Potential offsetting revenue from livestock sales (estimated)	0.00	0.00	18,000.00	36,000.00	46,000.00	
Total Estimated Gross Sales Revenue:						\$ 100,000.00
Other Potential Sources (for discussion):						
Preserve Member Gifts and Contributions						
Board Directed Funds						