

| E. O. Wilson Biophilia Center       | Actual        | Actual        | Proposed      |
|-------------------------------------|---------------|---------------|---------------|
| 2012 Budget                         | 2011 Budget   | 2012 Budget   | 2013 Budget   |
| 8000-Salaries Officers and Director | \$ 83,480.00  | \$ 82,500.00  | \$ 113,296.05 |
| 8002-Program Specialist             | \$ 173,133.00 | \$ 235,221.00 | \$ 312,817.28 |
| 8003-Salaries-Office&Staff Sup      | \$ 18,425.00  | \$ 23,898.00  | \$ 15,844.00  |
| 8001- Payroll Taxes                 | \$ 23,758.61  | \$ 26,126.00  | \$ 26,720.00  |
| 8001-2 Florida Unemployment Tax     |               |               | \$ 800.00     |
| 824- Employee Expenses              | \$ 2,054.76   | \$ (1,924.41) | \$ 1,000.00   |
|                                     |               |               |               |
| Contract Services                   |               |               |               |
| 821-Curriculum Consulting           |               | \$ 76.20      | \$ 5,000.00   |
| 812 - Casual Labor Special Events   | \$ 7,218.75   | \$ 375.00     | \$ 900.00     |
| 814-Repairs & Maintenance           | \$ 10,634.81  | \$ 24,238.28  | \$ 26,000.00  |
| 8071-Equipment Rental               | \$ 532.94     | \$ -          | \$ 1,000.00   |
| 148 - Fencing                       | \$ 808.52     | \$ -          | \$ -          |
| 153- Signage                        | \$ -          |               | \$ 500.00     |
| 154-Kitchen Appliances              | \$ 531.86     | \$ 1,046.54   | \$ 1,000.00   |
| 155 Furniture                       | \$ 1,693.00   | \$ 3,152.91   | \$ -          |
| 156- Video                          | \$ -          | \$ 5,000.00   |               |
| 157-Exhibit                         |               | \$ 14,499.00  | \$ 30,000.00  |
| 160- EOWBC                          | \$ 12,400.00  | \$ (4,639.07) | \$ 30,250.00  |
| 145 Birds of Prey                   | \$ 6,084.00   | \$ 252,576.98 | \$ -          |
| 146 - Eagle Aviary                  | \$ 73,164.30  | \$ 864.00     | \$ -          |
| 147- Tortoise Pen Enclosure         | \$ 800.00     | \$ 4,651.65   | \$ -          |
| 149- Taxidermy                      | \$ -          | \$ 500.00     | \$ -          |
| 150 Equipment Machinery             | \$ 35,041.00  | \$ 7,037.75   | \$ 152,500.00 |
| 158- Computer Equipment             | \$ (4,033.00) | \$ -          | \$ 4,700.00   |
|                                     |               |               |               |
| Professional Services               |               |               |               |
| 8090-License, Tax & Fees            | \$ 1,694.75   | \$ 3,669.57   | \$ 3,700.00   |
| 8091-Legal Fees                     | \$ -          | \$ 22.50      | \$ 500.00     |
| 8092 Accounting Fees                |               | \$ 7,500.00   | \$ 8,500.00   |
| 805-Property Taxes                  | \$ 2,229.15   | \$ 2,618.11   | \$ 3,000.00   |
| 809 - Dues & Subscriptions          | \$ 893.44     | \$ 597.97     | \$ 700.00     |
| 806-4 Professional Consultant       |               | \$ 1,479.00   | \$ 1,302.00   |
| Donna Allen                         | \$ 50,191.00  |               |               |
| 806-3 SpecGuest/Presentors          | \$ 6,995.00   | \$ 7,037.15   | \$ 7,602.00   |
| 806-1 Educator Consultant           |               | \$ 9,286.00   | \$ 6,700.00   |
| Mary                                | \$ 5,221.50   |               |               |
| Paul                                | \$ 7,300.00   |               |               |
| 806-2 Janitorial Services           |               |               | \$ 5,715.00   |
| Genie                               | \$ 6,037.50   |               |               |
| Kameran's Trade                     | \$ 1,496.25   | \$ 11,740.50  |               |
| 819- PayPal/Transaction Fee         | \$ 21.30      | \$ 289.29     | \$ 50.00      |
| 815- Bank Charges                   | \$ 35.13      | \$ 57.63      | \$ 40.00      |
| 825 - Payroll Processing            |               |               | \$ 650.00     |
| 822 - Training                      | \$ 122.19     | \$ 232.16     | \$ 700.00     |
| 822-1 Birds of Prey                 | \$ 49.00      | \$ 136.49     | \$ 215.00     |
| 822-2 Eagles                        | \$ 3,779.74   | \$ 1,159.34   | \$ 1,500.00   |
|                                     |               |               |               |
| Comm/Inform Technology              |               |               |               |
| 803 - Alarm Monitoring              | \$ 840.00     | \$ 747.90     | \$ 750.00     |
| 8060- Computer Expense              | \$ 802.19     | \$ 3,809.95   | \$ 4,000.00   |
| 810-Telephone                       | \$ 10,287.92  | \$ 7,619.66   | \$ 8,000.00   |
| 813-1 Web/Email                     | \$ 918.19     | \$ 2,299.09   | \$ 2,300.00   |
| 813- Marketing/Advertising-other    | \$ 11,427.81  | \$ 2,996.82   | \$ 12,000.00  |
| 811 - Publications&Map              | \$ 60.00      | \$ -          | \$ 300.00     |
| 811-1 Publications-Curric           | \$ 4,999.59   | \$ 1,403.85   | \$ 3,000.00   |
|                                     |               |               |               |
| Supplies                            |               |               |               |
| 807-OfficeSup/Equip-Other           | \$ 8,388.86   | \$ 5,363.52   | \$ 6,000.00   |
| 807-1 Curriculum Supplies           | \$ 4,308.37   | \$ 7,666.00   | \$ 15,000.00  |

see explanation in grey below

see explanation in grey below

see explanation in grey below

|                               |                                     |                                        |                                             |
|-------------------------------|-------------------------------------|----------------------------------------|---------------------------------------------|
| 807-2 Exhibit/Animal Supplies | \$ 3,108.39                         | \$ 2,798.27                            | \$ 3,000.00                                 |
| 807-21 Eagles                 | \$ 589.61                           | \$ 1,848.47                            | \$ 2,000.00                                 |
| 807-22 Birds of Prey          | \$ 1,692.13                         | \$ 4,785.57                            | \$ 5,000.00                                 |
| 807-3 Classroom Supplies      | \$ 237.95                           | \$ 74.17                               | \$ 2,000.00                                 |
| 8072- Copier                  | \$ -                                | \$ 948.00                              | \$ 3,025.00                                 |
| 8073-Field Supplies           | \$ 1,232.89                         | \$ 1,114.68                            | \$ 2,000.00                                 |
| 808- Misc. Expense            |                                     | \$ 161.88                              | \$ 500.00                                   |
| 804- Postage                  | \$ 1,563.87                         | \$ 423.78                              | \$ 600.00                                   |
| 802-Travel - Other            | \$ 2,208.88                         | \$ 1,296.56                            | \$ 2,000.00                                 |
| 8020-Meals and Entertainment  | \$ 4,923.47                         | \$ 9,243.96                            | \$ 5,000.00                                 |
| 8021-Gas                      |                                     | \$ 30.03                               | \$ 30.00                                    |
| 8022 - Hotel                  | \$ 942.00                           | \$ 138.06                              | \$ 1,000.00                                 |
| 8023 - Toll/Parking/Mileage   | \$ 547.75                           | \$ 238.22                              | \$ 3,000.00                                 |
| 8024 - Rental Car             | \$ 115.23                           | \$ -                                   | \$ 150.00                                   |
| 823- Small Equip & Tools      | \$ 270.47                           | \$ 2,307.06                            | \$ 3,000.00                                 |
| 8120-Janitorial Supplies      | \$ 1,091.34                         | \$ 1,223.82                            | \$ 1,500.00                                 |
|                               |                                     |                                        |                                             |
| Utilities-8010                | \$ 20,917.14                        | \$ 18,119.47                           | \$ 24,200.00                                |
|                               |                                     |                                        |                                             |
| Insurance                     |                                     |                                        |                                             |
| 8050- Insurance Spec Eve      | \$ -                                |                                        |                                             |
| 8050-1 Works Comp             | \$ 583.00                           | \$ 3,256.00                            | \$ 3,000.00                                 |
| 8050-2 General Liability      | \$ 2,341.90                         | \$ 2,366.61                            | \$ 2,443.35                                 |
| 8050-3 Directors & Officers   | \$ 1,428.19                         | \$ 1,617.49                            | \$ 2,000.00                                 |
|                               |                                     |                                        |                                             |
| Subtotal                      | \$ 617,620.64                       | \$ 804,924.43                          | \$ 879,999.68                               |
|                               |                                     |                                        |                                             |
|                               | New Eagle<br>Enclosure<br>Installed | New Birds of Prey<br>Complex Installed | New World of<br>Wonder Exhibit<br>Installed |