

# MAMMOTH LAKES TRAIL SYSTEM BUDGET FY2024/2025

	Adopted Budget FY2425	Actual Spent	Available Budget	Percent Spent
Program (Measure R):	\$300,000	\$ 154,068.84	\$ 145,931.16	49%
Grant/Other Funding:	\$ 1,619,414.00			
<b>Total Budget</b>	<b>\$1,919,414</b>	<b>\$ 154,068.84</b>	<b>\$ 145,931.16</b>	<b>49%</b>

## PROGRAM (Measure R) FUNDING

FOCUS AREA	PROJECT	Adopted Budget FY2425	Actual Spent	Available Adopted Budget	Percent Available
<b>PLANNING</b>					
	Trails Planning	\$10,000.00	\$ -	\$10,000.00	
	<b>TOTAL PLANNING:</b>	<b>\$ 10,000.00</b>	<b>\$ -</b>	<b>\$ 10,000.00</b>	<b>100%</b>
<b>GRAPHICS &amp; DESIGN</b>					
	Signage, Trail Maps & Guides	\$27,500.00	\$ 12,652.84	\$14,847.16	
	Communications, Marketing & Promotions	\$15,000.00	\$ 6,800.00	\$8,200.00	
	<b>TOTAL GRAPHICS &amp; DESIGN :</b>	<b>\$ 42,500.00</b>	<b>\$ 19,452.84</b>	<b>\$ 23,047.16</b>	<b>54%</b>
<b>IMPLEMENTATION</b>					
	GIS: Geospatial Database Management	\$5,000.00	\$1,250	\$3,750.00	
	Data Collection & Analysis	\$15,000.00	\$7,500	\$7,500.00	
	<b>TOTAL IMPLEMENTATION :</b>	<b>\$ 20,000.00</b>	<b>\$ 8,750.00</b>	<b>\$ 11,250.00</b>	<b>56%</b>
<b>OPERATIONS &amp; ADMINISTRATION</b>					
	Website Operations & Photo Library	\$10,500.00	\$7,040.00	\$3,460.00	
	Communications, Administration, & Outreach Support	\$12,000.00	\$7,000	\$5,000.00	
	<b>TOTAL OPERATIONS &amp; ADMINISTRATION:</b>	<b>\$22,500.00</b>	<b>\$ 14,040.00</b>	<b>\$ 8,460.00</b>	<b>38%</b>
<b>MAINTENANCE</b>					
	Trail & Trailhead Maintenance	\$170,500.00	\$107,074.00	\$63,426.00	
	Winter Grooming	\$22,500.00	\$ 1,100.00	\$21,400.00	
	<b>TOTAL MAINTENANCE:</b>	<b>\$ 193,000.00</b>	<b>\$ 108,174.00</b>	<b>\$ 84,826.00</b>	<b>44%</b>
<b>STEWARDSHIP</b>					
	Stewardship Events	\$10,000.00	\$2,000.00	\$8,000.00	
	Stakeholder Meetings	\$2,000.00	\$ 1,652.00	\$348.00	
	<b>TOTAL STEWARDSHIP:</b>	<b>\$ 12,000.00</b>	<b>\$ 3,652.00</b>	<b>\$ 8,348.00</b>	<b>70%</b>
	<b>TOTAL PROGRAM:</b>	<b>\$ 300,000.00</b>	<b>\$ 154,068.84</b>	<b>\$ 145,931.16</b>	<b>49%</b>

## GRANT/OTHER FUNDING

FOCUS AREA Funding Source	PROJECT	Available Funding a/o 7/1/24	Available Funding a/o 11/1/24	Available Funding a/o 3/1/25	Available Funding a/o 6/30/25
<b>SNC GRANT</b>					
Implementation	SHARP Trailhead	\$953,414.00	\$953,414.00		
Planning	SHARP Environmental	\$226,000.00	\$ 199,000.00		
	<b>TOTAL SNC GRANT:</b>	<b>\$1,179,414.00</b>	<b>\$ 1,152,414.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>IMPLEMENTATION</b>					
Measure R Reserve	SHARP Environmental Review/Construction	\$120,000.00	\$ 120,000.00		
Measure R Reserve	Future Trail Construction	\$250,000.00	\$ 250,000.00		
	<b>TOTAL MAINTENANCE:</b>	<b>\$370,000.00</b>	<b>\$ 370,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>MAINTENANCE</b>					
MLR/Sponsorships	Eastern Sierra Adopt-A-Trail	\$79,000.00	\$97,000.00		
	<b>TOTAL GRANT/OTHER FUNDING:</b>	<b>\$1,628,414.00</b>	<b>\$ 1,619,414.00</b>	<b>\$ -</b>	<b>\$ -</b>