

MAMMOTH LAKES TRAIL SYSTEM BUDGET

FY2024/2025

	Adopted Budget FY2425	Actual Spent	Available Budget	Percent Spent
Program (Measure R):	\$300,000	\$ 196,702.28	\$ 103,297.72	66%
Grant/Other Funding:	\$ 1,619,414.00			
Total Budget	\$1,919,414	\$ 196,702.28	\$ 103,297.72	66%

PROGRAM (Measure R) FUNDING

FOCUS AREA	PROJECT	Adopted Budget FY2425	Actual Spent	Available Adopted Budget	Percent Available
PLANNING					
	Trails Planning	\$10,000.00	\$ 1,500.00	\$8,500.00	
	TOTAL PLANNING:	\$ 10,000.00	\$ 1,500.00	\$ 8,500.00	85%
GRAPHICS & DESIGN					
	Signage, Trail Maps & Guides	\$27,500.00	\$ 24,500.32	\$2,999.68	
	Communications, Marketing & Promotions	\$15,000.00	\$ 7,400.00	\$7,600.00	
	TOTAL GRAPHICS & DESIGN :	\$ 42,500.00	\$ 31,900.32	\$ 10,599.68	25%
IMPLEMENTATION					
	GIS: Geospatial Database Management	\$5,000.00	\$2,001	\$2,999.32	
	Data Collection & Analysis	\$15,000.00	\$13,231	\$1,769.00	
	TOTAL IMPLEMENTATION :	\$ 20,000.00	\$ 15,231.68	\$ 4,768.32	24%
OPERATIONS & ADMINISTRATION					
	Website Operations & Photo Library	\$10,500.00	\$11,728.50	(\$1,228.50)	
	Communications, Administration, & Outreach Support	\$12,000.00	\$8,000	\$4,000.00	
	TOTAL OPERATIONS & ADMINISTRATION:	\$22,500.00	\$ 19,728.50	\$ 2,771.50	12%
MAINTENANCE					
	Trail & Trailhead Maintenance	\$170,500.00	\$114,641.09	\$55,858.91	
	Winter Grooming	\$22,500.00	\$ 9,100.41	\$13,399.59	
	TOTAL MAINTENANCE:	\$ 193,000.00	\$ 123,741.50	\$ 69,258.50	36%
STEWARDSHIP					
	Stewardship Events	\$10,000.00	\$4,600.28	\$5,399.72	
	Stakeholder Meetings	\$2,000.00	\$ -	\$2,000.00	
	TOTAL STEWARDSHIP:	\$ 12,000.00	\$ 4,600.28	\$ 7,399.72	62%
	TOTAL PROGRAM:	\$ 300,000.00	\$ 196,702.28	\$ 103,297.72	34%

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 4/3/25	Available Funding a/o 6/30/25
SNC GRANT					
Implementation	SHARP Trailhead	\$ 953,414.00	\$ 953,414.00	\$ 729,414.00	
Planning	SHARP Environmental	\$ 226,000.00	\$ 199,000.00	\$ 183,596.68	
	TOTAL SNC GRANT:	\$1,179,414.00	\$ 1,152,414.00	\$ 913,010.68	\$ -
IMPLEMENTATION					
Measure R Reserve	SHARP Environmental Review/Construction	\$120,000.00	\$ 120,000.00	\$ 120,000.00	
Measure R Reserve	Future Trail Construction	\$250,000.00	\$ 250,000.00	\$ 250,000.00	
	TOTAL MAINTENANCE:	\$370,000.00	\$ 370,000.00	\$ 370,000.00	\$ -
MAINTENANCE					
MLR/Sponsorships	Eastern Sierra Adopt-A-Trail	\$79,000.00	\$97,000.00	\$106,000.00	
	TOTAL GRANT/OTHER FUNDING:	\$1,628,414.00	\$ 1,619,414.00	\$ 1,389,010.68	\$ -