

Osher Center at the University of Vermont Year 1	
Income	Amount
Osher Current Use	\$500,000.00
UVMMC Contribution	\$120,000.00
Provosts Office	\$76,000.00
Other Philanthropic Funds	\$40,000.00
Other Income	\$18,000.00
Total	\$754,000.00

Expense	
Personnel + Fringe	\$ 460,000.00
Administrative Personnel, 3@100% FTE and 1@10%e	
Director 20% FTE	
Clinical & Education leads 10% FTE, 2 people	
University Space Fee	\$ 76,000.00
Travel Osher Collaborative Annual Meeting	\$ 10,000.00
Total	\$ 546,000.00

Osher Center at the University of Vermont Year 2	
Income	Amount
Rollover from year 1	\$208,000.00
Osher Endowment	\$225,000.00
UVMMC Contribution	\$120,000.00
Provosts Office	\$76,000.00
Other Philanthropic Funds	\$40,000.00
Other Income	\$18,000.00
Total	\$687,000.00

Expense	
Personnel + Fringe	\$ 486,000.00
Administrative Personnel, 3@100% FTE and 1@10%e	
Director 20% FTE	
Clinical & Education leads 10% FTE, 2 people	
University Space Fee	\$ 76,000.00
Travel Osher Collaborative Annual Meeting	\$ 10,000.00
Total	\$ 572,000.00

Osher Center at the University of Vermont Year 3	
Income	Amount
Rollover from year 2	\$115,000.00
Osher Endowment	\$225,000.00
UVMMC Contribution	\$120,000.00
Provosts Office	\$76,000.00
Other Philanthropic Funds	\$40,000.00
Other Income	\$18,000.00
Total	\$594,000.00

Expense	
Personnel + Fringe	\$ 486,000.00
Administrative Personnel, 3@100% FTE and 1@10%e	
Director 20% FTE	
Clinical & Education leads 10% FTE, 2 people	
University Space Fee	\$ 76,000.00
Travel Osher Collaborative Annual Meeting	\$ 10,000.00
Total	\$ 572,000.00