

FY 08-09 Emerging Constituents Workgroup Budget

	Expended as of 3/09/09	Expected expended by 6/30/09
Projected Expenses		
SAWPA TF Admin & Contract Adm	\$22,919	34,379
Phase IA (Risk Sciences) Task Order thru 9/08	\$1,669	\$1,669
Phase IB (Risk Sciences) Task Order	<u>\$17,164</u>	<u>\$22,164</u>
Subtotal	\$41,752	58,212
Contingency	\$89,200	
	\$10,800	
Total	\$100,000	

Available Revenue

	\$100,000
EVMWD Not Funding	<u>-\$5,882</u>
	\$94,118

Carryover Balance

Phase II (Risk Sciences) Cost	\$59,620
SBVMWD Revenue Request	\$11,857
WMWD Revenue Request	\$11,857
	\$94,118
	\$35,906