

FY 08-09 Emerging Constituents Workgroup Budget

Expended as
of 12/31/08
\$16,814
\$1,392

\$18,206

Projected Expenses	SAWPA TF Admin & Contract Adm	\$40,000
	Phase IA (Risk Sciences) thru 9/08	\$4,000
	Phase IB (Risk Sciences) since 10/1/08	\$45,200
	Subtotal	<u>\$89,200</u>
	Contingency	<u>\$10,800</u>
	Total	<u>\$100,000</u>
	2009 Estimated Monitoring Plan Cost	\$90,000 - \$120,000

Available Revenue

\$100,000