Appendix K. Detailed Work Plan Budget

\$xx,xxx is the total budget estimated to be needed for Work Plan activities over the over the timeframe of the Work Plan. The costs are organized by Technical Appendices which support the WRAP Work Plan activities described in Sections I, II, and III.

Table x. Budget Estimates for Work Plan

	Funding Year											
Work Plan Activity	2014		2	.015	2016		2017		2018			
·	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)		
Appendix A												
Project or activity 1												
Project or activity 2												
Appendix B												
Project or activity 1												
Project or activity 2												
Appendix C												
Project or activity 1												
Project or activity 2												
and so on												

Total					

\$xx,xxx is currently funded by agreements and grants to accomplish Work Plan activities over the over the timeframe of the Work Plan. The costs are organized by Technical Appendices which support the WRAP Work Plan activities described in Sections I, II, and III.

Table x. Current Funding

	Funding Year											
Work Plan Activity	2014		2015		2016		2017		2018			
	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)		
Appendix A												
Project or activity 1												
Project or activity 2												
Appendix B												
Project or activity 1												
Project or activity 2												
Appendix C												
Project or activity 1												
Project or activity 2												

and so on					
Total					

\$xx,xxx is the total of funding gaps, listed by activity and project below. These amounts are the difference between the amounts currently funded by agreements and grants to accomplish Work Plan activities over the over the timeframe of the Work Plan (table immediately above), and the overall Work Plan budget (table at top of this Appendix). The costs are organized by Technical Appendices which support the WRAP Work Plan activities described in Sections I, II, and III.

Table x. Funding Gaps

	Funding Year											
Work Plan Activity	2014		2015		2016		2017		2018			
	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)	Contract \$	Staff Support (% FTE)		
Appendix A												
Project or activity 1												
Project or activity 2												
Appendix B												
Project or activity 1												

Project or activity 2					
Appendix C					
Project or activity 1					
Project or activity 2					
and so on					
Total					