

**WRAP 2017 Workplan Budget request – update of June 12, 2017**

This budget includes an estimate of funding needed for basic operations to support the WRAP technical analysis and planning for both 2017 and 2018. It also includes, at the end of the budget a conservative estimate of the in-kind contributions, in units of total hours for 2017-18, that are likely to be provided through participation in the TSC and the WGs, over this time period by staff from state, federal, tribal, and local agencies.

**Calendar Year 2017 – short term operational needs to get WRAP Regional Haze planning analysis started**

<b>Activity</b>	<b>Funding Amount</b>
Contractor support for kickoff work products - summarizing gaps, needs of each WG, and emerging issues for Western air quality planning - \$10,000 for each of 5 Workgroups	\$50,000
TSC and WG Co-Chairs (state, tribal, local reps) travel support for Fall 2017 meeting – 20 individuals @ \$800 trip budget	\$16,000
Local and Tribal WRAP Board member travel support for Fall 2017 meeting – 7 individuals @ \$800 trip budget	\$ 5,600
Contracted part-time WRAP staff (July - Dec.) 15 hours/week @ \$75/hour * 26 weeks	\$29,250
<b>2017 Total</b>	<b>\$100,850</b>

**Calendar Year 2018 – basic operational needs\* to continue overall Workplan implementation progress and continue Regional Haze analysis**

<b>Activity</b>	<b>Funding Amount</b>
Contractor support needs for each WG to be determined in Fall 2017 planning process with Board for 2018 WRAP Workplan	\$ TBD
TSC and WG Co-Chairs (state, tribal, local reps) travel support for Spring and Fall 2018 meetings – 20 individuals @ \$800/trip budget * 2 meetings	\$32,000
Local and Tribal WRAP Board member travel support for Spring and Fall 2018 meetings – 7 individuals @ \$800/trip budget * 2 meetings	\$ 11,200
Contracted part-time WRAP staff (Jan. - Dec.) 15 hours/week @ \$75/hour * 52 weeks	\$58,500
<b>2018 Total (minimum before WG contractor support for Regional Haze planning analyses)</b>	<b>\$101,700</b>

<b>In-kind hours of staff time contributed to WRAP by TSC and WGs’ members and advisors in 2017-18</b>	
Average 36 hours/year/person * 84 WRAP member agencies’ staff active in TSC and WGs * 2 years =	6,048 hours

\* does not include contractor support for detailed regional analyses needed for Regional Haze planning