

Work-plan Years & Estimated Costs

GAP Budget's Total work years

Work-plan's Estimated costs

Column 1	Column 2	Column 3	Column 4
Workplan Component	Estimated % of grant	Estimated Work Year (time)	\$
1. Conduct a community Assessment	15% (.15)	27% (.27)	\$18,750.00
2. Build capacity to manage program	25% (.25)	45% (.45)	\$31,250.00
3. Develop EPA-Tribal Environmental Plan	25% (.25)	45% (.45)	\$31,250.00
4. Provide environmental education in community	35% (.35)	62% (.62)	\$43,750.00
Totals	100%	179% 1.79	\$125,000.00

The Work-plan's estimated work year and costs will need to be added **after** entering the Budget.

1. In the Budget template fill in the Personal Section

- Position/Title
- Hourly Rate
- Number of Hours

The budget template AUTOMATICALLY CALCULATES

- Work Years
- Subtotal
- Personnel Total

2. The Total in "Total Work Years" (1.79 in this example). The grant budget template should be divided among the work-plan components in the "Estimated Work Years" section to add up to the "Total Work Years" amount. When breaking this out estimated percentage of time each component will take to complete. ** see the third column in the above table **

* Total Work Years	1.79
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*From Budget Template

Estimated Work Years: .27	
END DATE	OUTPUTS AND F

*Total divided up among the work-plan components

3. Estimate the percent of the grant that will be used to complete each work-plan component. The end total must equal 100%. Make sure it is a realistic estimate. (Some work will take more time/commitment than others) ** see the second column in the above table **

4. Multiply the total funding amount by each estimated % of grant (column 2) to get total funding estimates for each work-plan component. Example: \$125,000.00 x .15 = \$18,750.00. (Column 4)

5. Enter each components estimated cost into the Work-plan.

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Estimated Cost : 18,750.00
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