

### Ecological Model Timeline and Budget - April 2014

Year		\$\$	Annual Budget	Deliverables
2012		\$0		Technical Workgroup - brainstorming w/ subject experts
2013	Jan - May (actual)	\$16,758	\$70,006	Technical Memo - develop modeling plan and outline
	June - Dec (actual)	\$53,248		begin model development; agree to model platform; lit review
2014	Jan - May	\$116,752	\$316,752	begin model development; agree to model platform; lit review
	June - Dec	\$200,000		continue Fountain Darter and Vegetation model modules in two study reaches (City Park (San Marcos) and Old Channel (Comal))
2015	Dec - May	\$205,350	\$380,350	complete Fountain Darter and Vegetation model modules in two study reaches (City Park (San Marcos) and Old Channel (Comal))
	June - Dec	\$175,000		Expand Model to additional representative reaches in both Spring systems as appropriate; link model modules
2016	Dec - May	\$155,000	\$180,000	Expand Model to additional representative reaches in both Spring systems as appropriate; link model modules, provide documentation
	June - Dec	\$25,000		Staff Training on Model utilization and user manual development
2017	Jan - Dec	\$0	\$0	Model Runs by HCP Staff
2018	Jan - Dec	\$0	\$0	Model Runs by HCP Staff
2019	Jan - Dec	\$0	\$0	Model Runs by HCP Staff
		<b>Total Development</b>	<b>\$947,108</b>	
		<b>Table 7.1 (Phase I)</b>	<b>\$950,000</b>	<b>Phase I Remaining Funds = \$2,892</b>
		<b>Table 7.1 (Phase II)</b>	<b>\$200,000</b>	<b>Total Remaining Funds = \$202,892 Phase I and II</b>