

**ARIZONA WATER BANKING AUTHORITY**

**FY 2022 ADMINISTRATIVE BUDGET**

**\$ 545,206**

**STAFFING**

	<b>Total FTE</b>	<b>Est. Cost</b>
<b>Department of Water Resources Cost of Services</b>		<b>\$ 506,506</b>
Personal Services	3.0	\$ 242,000
Water Bank Manager	1	
Water Bank Technical Administrator	1	
Water Resource Specialist IV (unfilled)	0.5	
Attorney	0.5	
Employee Related Expenditures (at 40% of Personal Services)		\$ 96,800
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 167,706
<b>Central Arizona Water Conservation District Cost of Services</b>		<b>\$ 23,000</b>
Personal Services & ERE (pursuant to IGA)		\$ 23,000
<b>Subtotal Staffing</b>		<b>\$ 529,506</b>
<b>OTHER COSTS</b>		
Travel		<b>\$ 5,000</b>
Instate Travel		\$ 3,800
Out of State Travel		\$ 1,200
Operating Expenses		<b>\$ 10,700</b>
Per employee	2.50	\$ 2,000
Other expenses		\$ 5,700
Equipment		<b>\$ -</b>
<b>Subtotal Other Costs</b>		<b>\$ 15,700</b>

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FY 2022 ADMINISTRATIVE BUDGET**

FY 2022 ADMINISTRATIVE BUDGET		Meetings	\$/Meeting	Estimated Cost
<b>INSTATE TRAVEL</b>				
Authority Members		4	\$350	\$1,400
<b>Subtotal</b>				<b>\$1,400</b>
Authority Staff				
Manager		4	-	-
		1	\$800	\$800
Technical Administrator		4	-	-
		1	\$800	\$800
Other Support		1	\$800	\$800
<b>Subtotal</b>				<b>\$2,400</b>
<b>Instate Total</b>				<b>\$3,800</b>
		Meetings	\$/Meeting	Estimated Cost
<b>OUT OF STATE TRAVEL</b>				
Authority Members	No out of state travel is anticipated for Authority Members			
Authority Staff				
Manager		1	\$1,200	\$1,200
Technical Administrator		0		-
Other Support		0		-
<b>Total Out of State</b>				<b>\$1,200</b>
<b>Total Travel</b>				<b>\$5,000</b>
<b>OPERATING EXPENSES</b>				
<b>Other Expenses</b>				<b>Estimated Cost</b>
Employee Operating Expenses				\$5,000
ADWR Application/Transfer fees				\$5,000
Supplies				\$500
Miscellaneous				\$200
<b>Total Operating Expenses</b>				<b>\$10,700</b>
<b>EQUIPMENT</b>				
		<b>Units</b>	<b>Unit Cost</b>	<b>Estimated Cost</b>
No anticipated equipment purchase		-	-	-
<b>Total Equipment</b>				<b>\$0</b>