

**ARIZONA WATER BANKING AUTHORITY**

**FY 2023 ADMINISTRATIVE BUDGET**

**\$ 752,806 \$ 592,835**

**STAFFING**

	<b>Total FTE</b>	<b>Est. Cost</b>	<b>Actual Cost</b>
<b>Department of Water Resources Cost of Services</b>		<b>\$ 707,706</b>	<b>\$ 564,953</b>
Personnel Services	3.5	\$ 338,130	\$ 279,827
Water Bank Manager	1		
Water Bank Technical Administrator	1		
WRS III	1		
Attorney	0.5		
Employee Related Expenditures	3.5	\$ 135,252	\$ 98,068
Indirect Cost (at 49.5% of Personnel Service & ERE)		\$ 234,324	\$ 187,058
<b>Central Arizona Water Conservation District Cost of Services</b>		<b>\$ 23,000</b>	<b>\$ 23,000</b>
Personnel Services & ERE (pursuant to IGA)		\$ 23,000	\$ 23,000
<b>Subtotal Staffing</b>		<b>\$ 730,706</b>	<b>\$ 587,953</b>
<b>OTHER COSTS</b>			
Travel		\$ 5,000	\$ 1,182
Instate Travel		\$ 3,800	727
Out of State Travel		\$ 1,200	456
Operating Expenses		\$ 11,700	3700
Per employee	3	\$ 2,000	\$ 6,000
Other expenses		\$ 5,700	1,559
Equipment		\$ 5,400	\$ -
<b>Subtotal Other Costs</b>		<b>\$ 22,100</b>	<b>\$ 4,882</b>