

ARIZONA WATER BANKING AUTHORITY
 FY 2024 ADMINISTRATIVE BUDGET

FY2024 Total Budget	\$ 720,400	\$ 389,599
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ADWR STAFF	Total FTE	Estimated Cost	Actual Cost
Personnel Services			
Water Bank Manager	1		
Water Bank Technical Administrator	1		
WRS III	1		
Attorney	0.5		
Subtotal	3.5	\$ 326,100	\$ 177,604
Employee Related Expenditures (at 40% of Personnel Services)		\$ 130,400	\$ 62,918
Indirect Cost (at 49.5% of Personnel Service & ERE)		\$ 226,000	\$ 122,096
Total		\$ 682,500	\$ 362,619

CAWCD COST OF SERVICES	Estimated Cost	Actual Cost
Personnel Services & ERE (pursuant to IGA)	\$ 23,000	\$ 23,000

OTHERS	Estimated Cost	Actual Cost
Instate Travel	\$ 4,700	\$ 922
Out of State Travel	\$ 1,200	\$ 1,109
Operating Expenses	\$ 9,000	\$ 1,949
Total	\$ 14,900	\$ 3,980