

ARIZONA WATER BANKING AUTHORITY
 FY 2025 ADMINISTRATIVE BUDGET

FY2025 Total Budget	\$ 481,200
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ADWR STAFF	Total FTE	Estimated Cost
Personnel Services		
Water Bank Manager	1	
WRS II	1	
Attorney	0.5	
Subtotal	2.5	\$ 213,056
Employee Related Expenditures (at 40% of Personnel Services)		\$ 85,200
Indirect Cost (at 49.5% of Personnel Service & ERE)		\$ 147,600
Total		\$ 445,856

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

OTHERS (see page 2 for details)	Estimated Cost
Instate Travel	\$ 3,800
Out of State Travel	\$ 1,600
Operating Expenses	\$ 6,900
Total	\$ 12,300

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INSTATE TRAVEL	Meetings	\$/Meeting	Estimated Cost*	
Authority Members	4	\$ 300	\$	1,200
Authority Staff (meetings in the Phoenix area)				
Manager	12	\$ 15	\$	200
WRS II	12	\$ 7	\$	100
Subtotal			\$	300
Authority Staff (meetings outside the Phoenix area)				
Manager	2	\$ 600	\$	1,200
WRS II	1	\$ 200	\$	200
Other support	1	\$ 900	\$	900
Subtotal			\$	2,300
Total			\$	3,800

OUT OF STATE TRAVEL	Meetings	\$/Meeting	Estimated Cost	
Authority Members	No out of state travel is anticipated		\$	-
Authority Staff				
Manager	1	\$ 1,600	\$	1,600
Total			\$	1,600

OPERATING EXPENSES	Estimated Cost
Employee Operating Expenses	\$ 4,000
ADWR Application/Transfer fees	\$ 2,000
Supplies	\$ 700
Miscellaneous	\$ 200
Total	\$ 6,900

* Rounded up to the nearest 100