

ARIZONA WATER BANKING AUTHORITY

FY 2020 ADMINISTRATIVE BUDGET

\$ 506,910 \$ 457,403

STAFFING

	Total FTE	Est. Cost	Actual Cost
Department of Water Resources Cost of Services		\$ 439,530	\$ 410,200
Personal Services	2.5	\$ 210,000	\$ 199,000
Water Bank Manager	1		
Water Bank Technical Administrator	1		
Attorney	0.5		
Employee Related Expenditures (at 40% of Personal Services)		\$ 84,000	\$ 75,381
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 145,530	\$ 135,819
Central Arizona Water Conservation District Cost of Services		\$ 23,000	\$ 23,000
Personal Services & ERE (pursuant to IGA)		\$ 23,000	\$ 23,000
Subtotal Staffing		\$ 462,530	\$ 433,200
OTHER COSTS			
Professional & Outside Services		\$ 30,000	\$ 13,545
Travel		\$ 4,680	\$ 1,191
Instate Travel		\$ 3,480	\$ 1,191
Out of State Travel		\$ 1,200	\$ -
Operating Expenses		\$ 9,700	\$ 9,467
Per employee	2.00	\$ 2,000	\$ 6,951
Other expenses		\$ 5,700	\$ 2,516
Equipment		\$ -	\$ -
Subtotal Other Costs		\$ 44,380	\$ 24,203