

ARIZONA WATER BANKING AUTHORITY

FY 2020 ADMINISTRATIVE BUDGET

\$ 506,910

STAFFING

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

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FY 2020 ADMINISTRATIVE BUDGET**

FY 2020 ADMINISTRATIVE BUDGET		Meetings	\$/Meeting	Estimated Cost
INSTATE TRAVEL				
Authority Members				
	Ray Jones	4	\$110	\$440
	Mark Clark	4	\$210	\$840
Subtotal				\$1,280
Authority Staff				
	Manager	4	-	-
		2	\$600	\$1,200
	Technical Administrator	4	-	-
		1	\$600	\$600
	Other Support	1	\$400	\$400
Subtotal				\$2,200
Instate Total				\$3,480
		Meetings	\$/Meeting	Estimated Cost
OUT OF STATE TRAVEL				
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		-
Total Out of State				\$1,200
Total Travel				\$4,680
OPERATING EXPENSES				
Other Expenses				Estimated Cost
	Employee Operating Expenses			\$4,000
	ADWR Application/Transfer fees			\$5,000
	Supplies			\$500
	Miscellaneous			\$200
Total Operating Expenses				\$9,700
EQUIPMENT				
		Units	Unit Cost	Estimated Cost
No anticipated equipment purchase		-	-	-
Total Equipment				\$0