

ARIZONA WATER BANKING AUTHORITY

FY 2022 ADMINISTRATIVE BUDGET

\$ 545,206 \$ 447,686

STAFFING

	Total FTE	Est. Cost	Actual Cost
Department of Water Resources Cost of Services		\$ 506,506	\$ 424,226
Personal Services	3.0	\$ 242,000	\$ 209,944
Water Bank Manager	1		
Water Bank Technical Administrator	1		
Water Resource Specialist IV (unfilled)	0.5		
Attorney	0.5		
Employee Related Expenditures		\$ 96,800	\$ 73,819
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 167,706	\$ 140,463
Central Arizona Water Conservation District Cost of Services		\$ 23,000	\$ 23,000
Personal Services & ERE (pursuant to IGA)		\$ 23,000	\$ 23,000
Subtotal Staffing		\$ 529,506	\$ 447,226
OTHER COSTS			
Travel		\$ 5,000	\$ -
Instate Travel		\$ 3,800	\$ -
Out of State Travel		\$ 1,200	\$ -
Operating Expenses		\$ 10,700	\$ 460
Per employee	2.50 \$ 2,000	\$ 5,000	\$ 460
Other expenses		\$ 5,700	\$ -
Equipment		\$ -	\$ -
Subtotal Other Costs		\$ 15,700	\$ 460