

ARIZONA WATER BANKING AUTHORITY

FY 2023 ADMINISTRATIVE BUDGET

\$ 612,961

STAFFING

	Total FTE	Est. Cost
Department of Water Resources Cost of Services		\$ 571,661
Personal Services	2.5	\$ 273,130
Water Bank Manager	1	
Water Bank Technical Administrator	1	
Attorney	0.5	
Employee Related Expenditures (at 40% of Personal Services)		\$ 109,252
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 189,279
Central Arizona Water Conservation District Cost of Services		\$ 23,000
Personal Services & ERE (pursuant to IGA)		\$ 23,000
Subtotal Staffing		\$ 594,661
OTHER COSTS		
Travel		\$ 5,000
Instate Travel		\$ 3,800
Out of State Travel		\$ 1,200
Operating Expenses		\$ 9,700
Per employee	2.00	\$ 2,000
Other expenses		\$ 5,700
Equipment		\$ 3,600
Subtotal Other Costs		\$ 18,300

**ARIZONA WATER BANKING AUTHORITY
FY 2023 ADMINISTRATIVE BUDGET**

FY 2023 ADMINISTRATIVE BUDGET		Meetings	\$/Meeting	Estimated Cost
INSTATE TRAVEL				
Authority Members		4	\$350	\$1,400
Subtotal				\$1,400
Authority Staff				
	Manager	1	\$800	\$800
	Technical Administrator	1	\$800	\$800
	Other Support	1	\$800	\$800
Subtotal				\$2,400
Instate Total				\$3,800
		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				\$5,000
OPERATING EXPENSES				
Other Expenses				Estimated Cost
	Employee Operating Expenses			\$5,700
	ADWR Application/Transfer fees			\$2,000
	Supplies			\$500
	Miscellaneous			\$200
Total Operating Expenses				\$8,400
EQUIPMENT				
		Units	Unit Cost	Estimated Cost
Computer upgrade		2	1,800	3,600
Total Equipment				\$3,600