

ARIZONA WATER BANKING AUTHORITY

FY 2019 ADMINISTRATIVE BUDGET

\$ 606,125 \$ 471,680

STAFFING

	Total FTE	Est. Cost	Actual Cost
Department of Water Resources Cost of Services		\$ 538,895	\$ 430,261
Personal Services	3.3	\$ 257,475	\$ 211,500
Water Bank Manager	1		
Water Bank Technical Administrator	1		
Water Resource Specialist IV (unfilled)	0.75		
Attorney	0.5		
Employee Related Expenditures (at 40% of Personal Services)		\$ 102,990	\$ 76,300
Indirect Cost (at 49.5% of Personal Service & ERE)		\$ 178,430	\$ 142,461
Central Arizona Water Conservation District Cost of Services		\$ 21,000	\$ 21,000
Personal Services & ERE (pursuant to IGA)		\$ 21,000	\$ 21,000
Subtotal Staffing		\$ 559,895	\$ 451,261
OTHER COSTS			
Professional & Outside Services		\$ 30,000	\$ 12,690
Travel		\$ 4,680	\$ 1,188
Instate Travel		\$ 3,480	\$ 1,188
Out of State Travel		\$ 1,200	\$ -
Operating Expenses		\$ 11,550	\$ 6,541
Per employee	2.75 \$ 2,000	\$ 5,500	\$ 600
Other expenses		\$ 6,050	\$ 5,941
Equipment		\$ -	\$ -
Subtotal Other Costs		\$ 46,230	\$ 20,419