

ARIZONA WATER BANKING AUTHORITY
 FY 2024 ADMINISTRATIVE BUDGET

FY2024 Total Budget	\$ 720,400
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ADWR STAFF	Total FTE	Estimated Cost
Personnel Services		
Water Bank Manager	1	
Water Bank Technical Administrator	1	
WRS III	1	
Attorney	0.5	
Subtotal	3.5	\$ 326,100
Employee Related Expenditures (at 40% of Personnel Services)		\$ 130,400
Indirect Cost (at 49.5% of Personnel Service & ERE)		\$ 226,000
Total		\$ 682,500

CAWCD COST OF SERVICES	Estimated Cost
Personnel Services & ERE (pursuant to IGA)	\$ 23,000

OTHERS (see page 2 for details)	Estimated Cost
Instate Travel	\$ 4,700
Out of State Travel	\$ 1,200
Operating Expenses	\$ 9,000
Total	\$ 14,900

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INSTATE TRAVEL	Meetings	\$/Meeting	Estimated Cost*	
Authority Members	4	\$ 500	\$	2,000
Authority Staff (meetings in the Phoenix area)				
Manager	12	\$ 33	\$	400
Technical Administrator	12	\$ 15	\$	200
WRS III	6	\$ 16	\$	100
Subtotal			\$	700
Authority Staff (meetings outside the Phoenix area)				
Manager	2	\$ 500	\$	1,000
Technical Administrator	1	\$ 200	\$	200
Other support	1	\$ 800	\$	800
Subtotal			\$	2,000
Total			\$	4,700

OUT OF STATE TRAVEL	Meetings	\$/Meeting	Estimated Cost	
Authority Members	No out of state travel is anticipated		\$	-
Authority Staff				
Manager	1	\$ 1,200	\$	1,200
Total			\$	1,200

OPERATING EXPENSES	Estimated Cost
Employee Operating Expenses	\$ 6,000
ADWR Application/Transfer fees	\$ 2,000
Supplies	\$ 700
Miscellaneous	\$ 300
Total	\$ 9,000

* Rounded up to the nearest 100