

ARIZONA WATER BANKING AUTHORITY

Sheet 2015-1

FY 2015 ADMINISTRATIVE BUDGET

\$660,173 \$456,867

STAFFING

	Total FTE	Est. Cost	Actual Cost
Department of Water Resources Cost of Services		\$423,048	\$ 415,535
Personnel Services	2.5	\$202,125	\$ 202,124
Water Bank Manager	1		
Water Bank Technical Administrator	1		
Attorney	0.5		
Employee Related Expenditures (at 40% of Personnel Services)		\$80,850	\$ 76,384
Indirect Cost (at 49.5% of Personnel Service & ERE)		\$140,073	\$137,026
Central Arizona Water Conservation District Cost of Services		\$21,000	21,000
Personnel Services & ERE (pursuant to IGA)		\$21,000	\$21,000
Subtotal Staffing		\$444,048	436,535

OTHER COSTS

Professional & Outside Services		\$200,000	12,560
Consulting Services		\$200,000	12,560
Travel		\$4,800	1,930
Instate Travel		\$3,800	1,198
Out of State Travel		\$1,000	732
Operating Expenses		\$11,325	5,843
Per employee	2.0	\$2,000	1,810
Other expenses		\$7,325	4,033
Equipment		-	-
Subtotal Other Costs		\$216,125	20,333