

**Cuyama Basin Groundwater Sustainability Agency
Annual Budget Fiscal Year 2017/2018**

ADMINISTRATION & OPERATION		Estimated FY 17/18
Staff/ Administration of GSA		
Executive Director - Executed Task Order 1		
GSA Board of Directors Meetings		\$39,150.00
Consultant Management and GSP Development		\$32,850.00
Financial Information Coordination		\$7,650.00
Cuyama Basin GSA Outreach		\$19,800.00
Subtotal		\$99,450.00
Executive Director - Proposed Task Order 2		
Budget Development & Admin		\$13,400.00
Financial Management		\$28,400.00
Outreach Facilitation		\$13,650.00
Travel and Direct Costs		\$2,820.00
Subtotal		\$58,270.00
Legal Counsel		
Legal Counsel		\$30,000.00
Subtotal		\$30,000.00
Public Process/ Meetings		
Website Updates		\$5,700.00
Subtotal		\$5,700.00
Grant Program		
Grant Proposals		\$40,000.00
Subtotal		\$40,000.00
Administrative Overhead		
Insurance		\$12,108.00
Travel/ Conferences/ Training		\$5,000.00
Other		\$2,000.00
Subtotal		\$19,108.00
Contingency		
Contingency		\$20,000.00
Subtotal		\$20,000.00
Subtotal of Administration & Operation Budget		\$272,528.00

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TECHNICAL	
Project Management for Technical Activities	
GSP Consultant	
<i>Category 1 Tasks</i>	\$162,031.00
<i>Category 2 Tasks</i>	\$570,534.64
<i>Subtotal</i>	\$732,565.64

GRANTS	
DWR Grants	
<i>Category 1 Grant</i>	
<i>Category 2 Grant</i>	
<i>Subtotal</i>	\$0.00

<i>Subtotal of Technical Budget</i>	\$732,565.64
<i>Santa Barbara County Grant</i>	\$0.00

TOTAL ANNUAL BUDGET	\$1,005,093.64
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