

## Cuyama Basin Groundwater Sustainability Agency Annual Budget Fiscal Year 2018/2019

ADMINISTRATION & OPERATION	Estimated FY 18/19
<b>Staff/ Administration of GSA</b>	
<b>Executive Director - Executed Task Order 1 (New No. 4)</b>	
GSA Board of Directors Meetings	\$52,200.00
Consultant Management and GSP Development	\$43,800.00
Financial Information Coordination	\$10,200.00
Cuyama Basin GSA Outreach	\$26,400.00
<b>Subtotal</b>	<b>\$132,600.00</b>
<b>Executive Director - Proposed Task Order 2 (New No. 3)</b>	
Budget Development & Admin	\$6,700.00
Financial Management	\$42,300.00
Outreach Facilitation	\$9,200.00
Travel and Direct Costs	\$5,640.00
<b>Subtotal</b>	<b>\$63,840.00</b>
<b>Legal Counsel</b>	
Legal Counsel	\$42,000.00
<b>Subtotal</b>	<b>\$42,000.00</b>
<b>Public Process/ Meetings</b>	
Website Updates	\$0.00
<b>Subtotal</b>	<b>\$0.00</b>
<b>Grant Proposals</b>	
Grant Proposals	\$0.00
<b>Subtotal</b>	<b>\$0.00</b>
<b>Administrative Overhead</b>	
Insurance	\$12,108.00
Travel/ Conferences/ Training	\$5,000.00
Other	\$2,000.00
<b>Subtotal</b>	<b>\$19,108.00</b>
<b>Contingency</b>	
Contingency	\$20,000.00
<b>Subtotal</b>	<b>\$20,000.00</b>
<b>Subtotal of Administration &amp; Operation Budget</b>	
	<b>\$277,548.00</b>



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<b>TECHNICAL</b>	
<b>Project Management for Technical Activities</b>	
<b>GSP Consultant</b>	
<i>Category 1 Tasks</i>	\$486,093.00
<i>Category 2 Tasks</i>	\$914,465.36
<b>Subtotal</b>	<b>\$1,400,558.36</b>

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

<b>Subtotal of Technical Budget</b>	<b>\$1,400,558.36</b>
<b>Santa Barbara County Grant</b>	<b>\$0.00</b>

<b>TOTAL ANNUAL BUDGET</b>	<b>\$1,678,106.36</b>
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