

# DRAFT CBGSA FY 2021-22 BUDGET

Category		Budget FY 21-22
<b>A HALLMARK GROUP</b>		
1	CBGSA Board of Directors Meetings	\$ 80,950
2	Consultant Management and GSP Implementation	\$ 59,288
3	Financial Information Coordination	\$ 36,738
4	Cuyama Basin GSA Outreach	\$ 9,625
5	Annual Groundwater Extraction Fee	\$ 15,238
6	Support for CBGSA Response to DWR and Public Comments	\$ 5,600
7	Other Direct Charges (Mileage, conference lines, copies)	\$ 2,988
	Subtotal	\$ <b>210,425</b>
<b>B LEGAL</b>		
1	General Legal Counsel	\$ 60,000
	Subtotal	\$ <b>60,000</b>
<b>C ADMIN</b>		
1	Audit (FY 20-21)	\$ 9,000
2	Insurance (D&O, General Liability)	\$ 12,000
3	California Association of Mutual Water Co. Membership	\$ 200
4	Prop 218 (Management Area Delegation Measures)	\$ 60,000
5	Contingency	\$ 20,000
	Subtotal	\$ <b>101,200</b>
<b>D WOODARD &amp; CURRAN &amp; TECHNICAL</b>		
1	Grant Proposals	\$ 80,256
2	Stakeholder/Board Engagement	
3	SAC meetings	\$ 26,364
4	Board meetings	\$ 34,836
5	Board Ad-hoc calls	\$ 15,276
6	Public Workshops	\$ 15,816
7	Outreach	
8	General, Newsletter Development, etc.	\$ 8,704
9	Website Updates - Maintenance / Hosting	\$ 6,385
10	Support for DWR Technical Services	\$ 16,520
11	GSP Implementation Support	
12	GSP Implementation Program Management	\$ 39,036
13	GW Levels and GWQ Monitoring Network Coordination and Data Mgmt - W&C	\$ 16,167
14	DMS Ongoing Maintenance	\$ 5,272
15	Support for CBGSA Response to DWR and Public Comments	\$ 51,520
16	Support for Adaptive Management of Groundwater Levels	\$ 16,640
17	Prepare Annual Report for Cuyama Basin	\$ 37,640
18	Meter Implementation - Ongoing Support	\$ 7,408
19	Cuayam Basin Model Refinement	
20	Update Model Data to Incorporate Additional Data and Extend to 2020	\$ 43,736
21	Perform Model-Recalibration	\$ 43,736
22	Meetings with Technical Forum Members	\$ 15,792
23	Develop Updated Historical and Projected Water Budget Estimates	\$ 43,736

Category		Budget FY 21-22	
24	Evaluate Range of Uncertainty for Re-Calibrated Model	\$	21,376
25	Update Crop ET Estimates	\$	26,536
26	Select Aquifer Test Locations and Perform Aquifer Testing (4 wells)	\$	101,556
		Subtotal	\$ 746,056

#### E OTHER TECHNICAL

1	Quarterly GW Levels and Piezometer Monitoring (Contractor TBD)	\$	42,000
2	Annual WQ Monitoring (Contractor TBD)	\$	32,000
3	Annual Stream Gauge Maintenance (USGS)	\$	52,600
4	Permits for Dedicated Monitoring Wells	\$	5,000
		Subtotal	\$ 131,600

<b>FY 2021-2022 TOTAL (Less Grant-Funded Items)</b>	<b>\$</b>	<b>1,177,533</b>
---	-----------	------------------

#### F PREVIOUSLY GRANT-FUNDED ITEMS

1	Category 1 (Funded) - field work (Stream Gauges and Transducers)	\$	10,000
2	DWR Grant Administration (Prop 68 GSP Development)	\$	6,000
		Subtotal	\$ 16,000

<b>FY 2021-22 TOTAL</b>	<b>\$</b>	<b>1,193,533</b>
-------------------------	-----------	------------------