

DRAFT CBGSA FY 2020-21 BUDGET

FY 20-21

A HALLMARK GROUP

1	CBGSA Board of Directors Meetings	\$	51,900
2	Consultant Management and GSP Implementation	\$	40,800
3	Financial Information Coordination	\$	17,450
4	Cuyama Basin GSA Outreach	\$	8,900
5	Funding Process (Currently Extraction Fee) - Administration	\$	18,850
6	Management Area Admin - Initial Coordination with CBWD	\$	3,000
7	Management Area Admin - Document Policies and Guidelines	\$	2,250
8	Management Area Admin - Monthly coordination calls	\$	9,000
9	Support for CBGSA Response to DWR and Public Comments	\$	1,200
10	Other Direct Charges (Mileage, conference lines, copies)	\$	2,335
		\$	155,685

B LEGAL

1	General Legal Counsel, Including:	\$	60,000
2	Funding Process (Currently Extraction Fee) - Public Hearing, Notice, etc.		
3	Management Area Admin - Initial Coordination with CBWD		
4	Management Area Admin - Document Policies and Guidelines		
		\$	60,000

C ADMIN

1	Audit	\$	12,000
2	Insurance	\$	11,000
3	California Association of Mutual Water Co. Membership	\$	200
4	Contingency	\$	20,000
		\$	43,200

D WOODARD & CURRAN & TECHNICAL

1	Grant Proposals	\$	40,400
2	Indirect Economic Analysis	\$	90,000
3	Funding Process (Currently Extraction Fee) - Public Hearing, ET Analysis, etc.	\$	25,076
4	Management Area Admin - Initial Coordination with CBWD	\$	9,712
5	Management Area Admin - Review CBWD Progress	\$	12,872
6	Stakeholder/Board Engagement		
7	SAC meetings	\$	23,766
8	Board meetings	\$	35,946
9	Board Ad-hoc calls	\$	14,868
10	Public Workshops	\$	15,472
11	Outreach		
12	General, Newsletter development, etc.	\$	11,864
13	Website Updates - Maintenance / Hosting	\$	6,193
14	Support for DWR Technical Support Services	\$	32,192
15	GSP Implementation Support		
16	GSP Implementation Program Management	\$	38,624
17	GW Levels Monitoring Network Coordination and Data Mgmt - W&C	\$	43,504

		FY 20-21
18	GW Levels Monitoring Network Phase 2 (field work subcontracted)	\$ 180,950
19	WQ Monitoring Network Implementation (field work subcontracted)	\$ 80,188
20	Subsidence Monitoring Implementation	\$ -
21	GDE Monitoring Network Identification and Planning	\$ 16,044
22	Data Management	\$ 15,028
23	Support for Adaptive Management of GW Levels	\$ 16,232
24	Prepare Annual Report for Cuyama Basin	\$ 36,728
26	Strategy for Model Update/Refinement	\$ 40,984
27	DWR Grant Administration (Prop 68)	\$ 50,020
28	Support for CBGSA Response to DWR and Public Comments	\$ 20,548
29	Category 1 (Funded) - <i>field work</i> (Stream Gauges and Transducers)	\$ 175,961
30	Annual maintenance costs for USGS stream gauges	\$ 63,264
31	GSP 5-year Evaluation/Update	\$ -
		\$ 1,096,436
E	TOTAL	\$ 1,355,321
F	Grant Funded Costs	\$ 341,057
G	Budget Less Grant Funded Costs	\$ 1,014,264