



North Fork Kings GSA  
Fiscal Year 2018 Budget

| Category  | Approved Budget<br>FY 2018 |
|---|----------------------------|
| <b>Administrative</b>                               |                            |
| Staffing Services (fully-burdened)                  | \$69,000                   |
| Office Supplies / Postage                           | \$2,000                    |
| Insurance   | \$2,000                    |
| Annual Audit  | \$0                        |
| Miscellaneous Overhead                              | \$1,500                    |
| <b>SUBTOTAL</b>                                     | <b>\$78,500</b>            |
| <b>Professional Services</b>                        |                            |
| Hydrogeology, Engineering                           | \$72,000                   |
| Inter-Basin / Intra-Basin Coordination              | \$80,000                   |
| Legal, Litigation Reserve                           | \$25,000                   |
| Lobbyist  | \$3,000                    |
| Grant Writing                                       | \$7,000                    |
| Future Prop 26 / Prop 218                           | \$30,000                   |
| Groundwater Sustainability Plan Development         | \$30,000                   |
| <b>SUBTOTAL</b>                                     | <b>\$240,000</b>           |
| <b>Contingency (based on ~7% of other expenses)</b> | <b>\$19,295</b>            |
| <b>Total Budget</b>                                 | <b>\$340,795</b>           |