



North Fork Kings GSA
Approved Fiscal Year 2022 Budget

Category	Approved Budget FY 2022
Administrative	
Staffing Services (Program)	\$130,000
Staffing Services (Outreach)	\$40,000
Office Supplies / Postage (Outreach)	\$10,000
Office Supplies / Postage	\$5,500
Insurance	\$4,236
Annual Audit	\$6,500
Miscellaneous Overhead	\$1,500
SUBTOTAL	\$197,736
Professional Services	
Project Management	\$22,500
Land IQ - Evapotranspiration Analysis	\$128,000
GSP Comments	\$100,000
Funding Mechanism Assessment	\$0
Future Prop 26 / Prop 218	\$0
Engineering, GSP Implementation	\$120,000
Inter-Basin / Intra-Basin Coordination	\$33,000
Groundwater Sustainability Plan Development	\$0
Legal Fees	\$78,200
Lobbyist	\$3,400
Grant Writing	\$0
SUBTOTAL	\$485,100
Contingency	\$14,200
Prop 1 Sustainable Groundwater Planning Grant	\$490,000
GSP Implementation - Project Development / Groundwater Monitoring	\$950,301
Reimbursement to Member Agencies	\$0
Total Budget	\$2,137,337

Proposed Assessment (\$/acre)	\$ 10.00
NFKGSA Assessable Acres	163,653.7
Expected Property Tax Revenue	\$ 1,636,537
Interest Income	\$ 800
Expected Grant Revenue	\$ 500,000
Total Expected Revenue	\$ 2,137,337
Net income	\$0