



North Fork Kings GSA
Approved Fiscal Year 2023 Budget

Category	Approved Budget FY 2023
Administrative	
Staffing Services (Compensation & Benefits)	\$150,000
Staffing Services (Expenses)	\$40,000
Contracted Staffing Services (Program)	\$65,000
Contracted Staffing Services (Outreach)	\$45,000
Office Supplies / Postage (Outreach)	\$15,000
Office Supplies / Postage	\$5,500
Insurance	\$9,000
Annual Audit	\$6,500
Miscellaneous Overhead	\$1,500
SUBTOTAL	\$337,500
Professional Services	
Land IQ - Evapotranspiration Anlysis	\$128,000
Engineering, GSP Implementation	\$120,000
Legal Fees	\$78,200
Well Registration	\$75,000
Future Prop 26 / Prop 218	\$50,000
Well Metering Research	\$40,000
Kings Basin Coordination	\$33,000
Grant Writing	\$25,000
Project Management	\$23,200
Data Loggers (Monitoring Wells)	\$20,000
Groundwater Sustainability Plan Comments	\$10,000
Lobbyist	\$3,400
SUBTOTAL	\$605,800
Contingency	\$14,200
Prop 1 Sustainable Groundwater Planning Grant	\$300,000
GSP Implementation - Project Development / Groundwater Monitoring	\$680,637
Reimbursement to Member Agencies	\$0
Total Budget	\$1,938,137

Proposed Assessment (\$/acre)	\$	10.00
NFKGSA Assessable Acres		163,653.7
Expected Property Tax Revenue	\$	1,636,537
Interest Income	\$	1,600
Expected Grant Revenue	\$	300,000
Total Expected Revenue	\$	1,938,137