



South Fork Kings GSA Approved Budget FY2023

	Approved Budget Rev. 1 FY 2022	Approved Budget FY 2023
Administrative		
Contract Admin Services (KRCD)	\$46,000	\$48,400
Contract Outreach Services (KRCD)	16,000	16,000
Administrative Services	-	75,000
Administrative Expenses	-	20,000
Contract Outreach Supplies	4,000	4,000
Office Supplies / Postage	4,510	4,510
Insurance	3,150	2,200
Annual Audit	6,500	6,500
Miscellaneous Overhead	2,434	3,418
ADMINISTRATIVE EXPENSES SUBTOTAL	\$82,594	\$180,028
Professional Services		
Hydrogeology / Engineering	-	-
Legal Expense	46,000	46,000
Grant Writing	-	25,000
Groundwater Sustainability Plan Update	-	8,500
LandIQ Et and Land Use	35,000	51,500
Groundwater Sustainability Plan Implementation	335,000	255,000
Groundwater Model (Implementation Grant)	-	48,000
Sustainable Yield Study (Implementation Grant)	-	-
Subsidence Study (Implementation Grant)	-	-
Monitoring Well (Implementation Grant)	-	-
Monitoring Well FY22 (B-zone)	100,000	-
Prop 218 Consulting	-	55,000
Tulare Lake Subbasin Annual Report	60,000	10,000
California Resilience Challenge Grant	60,000	-
PROFESSIONAL SERVICES EXPENSES SUBTOTAL	\$636,000	\$499,000
Contingency	\$37,904	\$19,492
Total Estimated Cost	\$756,498	\$698,520
Reimburse Member Agencies Start-Up Costs	\$0	\$0
Total Budgeted Expenditures	\$756,498	\$698,520
Revenue	\$701,498	\$698,520
Per Acre Charge \$	9.00 \$	9.80
City of Lemoore Acreage	5,655.0	5,655.0
Other Kings County Acreage	65,622.6	65,622.6
City of Lemoore Allocation \$	50,895 \$	55,419
Other Kings County Allocation	590,603	643,101
SGM Implementation Grant	-	-
California Resilience Challenge Grant	60,000	-
	\$701,498	\$698,520