



**MCMULLIN AREA GSA
PROPOSED BUDGET FOR THE FISCAL YEAR JULY 1, 2019 - JUNE 30, 2020**

<u>Budget Item:</u>	Engineers Report Prop 218 Budget	Proposed Budget
GSA Administration	\$ 56,800	\$ 87,800
Audit		2,900
General Manager	247,200	213,300
General Legal	46,400	46,400
Prop 218 Elections & Fee Implementation	44,400	44,400
Sub-Basin Coordination	67,000	67,000
GSP Preparation	370,300	370,300
GSP Legal and Litigation Reserve	249,600	249,600
Grant Writing	103,000	103,000
Project Development	283,900	283,900
Govt Relations / Legislative Advocate	51,500	51,500
Monitoring and Implementation	371,500	371,500
	Budget Subtotal	1,891,600
Contingency / Reserve	283,700	283,700
	Total Estimated Expenditures	\$ 2,175,300
Acreage	114,475	114,475
Rate Per Acre	\$ 19.00	\$ 19.00
Budgeted Revenue	\$ 2,175,025	\$ 2,175,025