

IWVGA Budget - FY 2019

REVENUE		FY 2019 Final
Proposition 1 Grant		
	GSP Preparation	\$1,342,000
	Water Conservation & Rebate Program	\$191,700
	Water Audit, Leak Detection, & Leak Repair Program	\$422,900
Stressed Counties Grant Revenue-Reimbursements		\$40,205
County of Kern Advance		\$237,460
Pump Fee Revenue		\$738,339
TOTALS		\$2,972,604

EXPENDITURES		FY 2019 Final
GSP Preparation		\$1,342,000
Water Conservation & Rebate Program		\$191,700
Water Audit, Leak Detection, & Leak Repair Program		\$422,900
IWVGA - TAC - PAC Support Costs		\$70,000
Prop 1 Application/Reporting		\$13,000
Schedule-Budget Maintenance		\$25,600
Groundwater Pumping Assessment Support		\$42,000
GSA Board Meetings		\$16,500
Consultant management & GSP Development		\$9,600
Financial Management		\$3,300
Community Outreach		\$8,300
Budget Development and Administration		\$4,900
PAC-TAC Meetings		\$7,500
Travel		\$6,000
Insurance		\$15,000
Conferences-Training		\$3,000
Miscellaneous		\$10,000
City of Ridgecrest Reimbursable Costs		\$210,466
Legal Costs		\$200,000
TSS Support		\$14,700
Brackish Water Support		\$30,000
Imported Water RFP/Consultant Coordination		\$45,000
Allocation Process Support		\$50,000
Navy-Coso Funding Support		\$10,000
Reserve		\$221,138
TOTALS		\$2,972,604

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