WESTSIDE WATER QUALITY COALITION

2022 Budget

		Primary Coverage Area	Supplemental Coverage Area	2021	Difference
	Irrigated acres (Est based on 2020-21 WWQC Enrollment)	93,270	9,048		2022 vs. 2021
	2022 Budget	91.2%	8.8%		
Personnel					
2022 WWA Personnel	120,000	109,388	10,612	104,300	15,700
TOTAL	120,000	109,388	10,612	104,300	15,700
Office					
10% BMWD 2022 Budget	2,600	2,370	230	2,890	(290)
Office Equipment & Database Updates	5,000	4,558	442	6,000	(1,000)
TOTAL	7,600	6,928	672	8,890	(1,290)
Professional Services					
Audit	8,000	7,293	707	7,500	500
Officers Insurance	1,200	1,094	106	1,000	200
Legal	5,000	4,558	442	5,000	0
Engineering	82,500	72,118	10,382	183,700	(101,200)
TOTAL	96,700	85,062	11,638	197,200	(100,500)
Misc Admin					
SWRCB fees @ $1.24/ac	126,874	115,655	11,220	118,154	8,720
P&O Study @ $0.12/acre	12,278	11,192	1,086	12,659	(381)
CVGMC	13,500	12,306	1,194	13,800	(300)
MPEP	8,000	7,293	707	10,000	(2,000)
KRWCA	58,121	52,982	5,140	15,000	43,121
TOTAL	218,774	199,428	19,346	169,613	49,161
Contingency* 10%					
TOTAL	44,307	40,081	4,227	48,000	(3,693)
Total (without application of CO funds)	487,381	**440,887**	**46,495**	528,004	(40,622)

$/Ac	2022	**4.73**	**5.14**
$/Ac	2021	**4.04**	**4.28**

2021

Cost	Item	Contractor
$32,000	GQTMP	Geosyntec
$0	BPA	Geosyntec
$7,000	GWP	Various
$3,500	SWMP	P&P
$16,000	CGQMP	P&P
$10,500	AMR	P&P
$6,000	DAT	P&P
$4,000	PEP	P&P
$3,500	OUT	P&P
$82,500		