

**UMRWA MEMBER AGENCY BUDGET – FISCAL YEAR 2025 (begins Oct. 1, 2024)**

**Table 1 – FY 2025 BUDGET**

Programs	Categories	Member Funding	Total Program Budgets
Board and Authority Admin.	Executive Officer	80,000	169,000
	Administrative Officer	80,000	
	Webpage and On-line Doc System	2,500	
	CSDA and SDRMA Insurance	6,500	
Watershed Ed.	Public school program (STE)	16,500	16,500
Forest Health	Forest Projects Plan – Phase 2	40,000	120,000
	Forest-related Grant Applications	40,000	
	Inter-agency liaison & Board support	10,000	
	FPP Direct Expenses	10,000	
	FPP - ACCG Administration	20,000	
IRWM	Only grant funded activity in FY 2025	0	0
<b>TOTAL BUDGET</b>		<b>\$305,500</b>	<b>\$305,500</b>

**Table 2 – FY 2025 MEMBER AGENCY FUNDING OFFSETS**

Member assessments	As required by the above Proposed Fiscal Year Budget	\$305,500
Off budget <i>In-kind</i> contributions	Authority Legal Counsel \$6,500 (Amador County) Accounting (\$21,569), annual audit (\$5,345) and Authority Secretary (\$23,396) (EBMUD)	\$56,810
	<b>TOTAL MEMBER SUPPORTED BUDGET =</b>	<b>\$362,310</b>
Indirect Fee Allocation	Apply portion of FY 2024 indirect fee receipts as supplemental operating revenue	(\$150,000)
	<b>TOTAL REQUIRED MEMBER FUNDING =</b>	<b>\$212,310</b>

**Table 3 – FY 2025 MEMBER FUNDING ALLOCATIONS & ASSESSMENTS**

Formula % Share	Member Agency %	Proposed FY 2025 Allocation	In-Kind Credits	Proposed FY 2025 Assessment	Actual FY 2024 Assessment
Amador Entities 20%	Amador County – 9.2%	19,533	(6,500)	<b>13,033</b>	12,905
	Amador Water Agency – 9.2%	19,533	0	<b>19,533</b>	19,405
	Jackson Valley ID – 1.6%	3,397	0	<b>3,397</b>	3,375
Calaveras Entities 20%	Calaveras County – 6.0%	12,738	0	<b>12,738</b>	12,656
	Calaveras County WD – 9.6%	20,381	0	<b>20,381</b>	20,250
	Calaveras PUD – 4.4%	9,342	0	<b>9,342</b>	9,280
EBMUD	EBMUD – 60%	127,386	(50,310)	<b>77,076</b>	74,570
<b>TOTAL</b>		<b>\$212,310</b>	<b>\$56,810</b>	<b>\$155,500</b>	<b>\$152,441</b>