

GSP Plan Expenses

	Cost	Recovery Period	Fiscal Year					
			2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
Total GSP Development Cost	\$ 2,657,399							
Grant Reimbursement	(2,000,000)							
Net Local Cost of GSP Plan Development	\$ 657,399	10	<u>\$ 77,067</u>	<u>\$ 77,067</u>	<u>\$ 77,067</u>	<u>\$ 77,067</u>	<u>\$ 77,067</u>	<u>\$ 77,067</u>
Annual Expense								
District Costs for Monitoring and Annual Report			193,822	199,637	205,626	211,795	218,148	
Consultants Cost Annual Report			92,700	95,481	98,345	101,296	104,335	
Groundwater Data Collection			128,750	132,613	136,591	140,689	144,909	
Contingency/Reserve			33,596	34,603	35,641	36,711	37,812	
Total Annual Expense			<u>448,868</u>	<u>462,334</u>	<u>476,204</u>	<u>490,490</u>	<u>505,204</u>	
Total GSP Plan Development and Annual Expense			<u>\$ 525,935</u>	<u>\$ 539,401</u>	<u>\$ 553,271</u>	<u>\$ 567,557</u>	<u>\$ 582,272</u>	
Acreage	91,106		Annual Cost Per Acre					
			\$ 5.77	\$ 5.92	\$ 6.07	\$ 6.23	\$ 6.39	