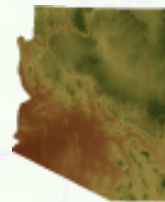


# Finance Report

AZSITE Consortium Board Meeting, 2024-04-04



**AZSITE**  
ARIZONA'S CULTURAL  
RESOURCE INVENTORY

# Fund Summary 3/5/24

## Arizona State Museum: AZSITE Balance Summary

Run by: RII Business Center

Date run: 3/5/2024

Fiscal Year	Period Number	Account Number	Account Name	Sub Account Number	Accounting Category Group	Beginning Fund Balance	Total Income and Transfers In	Total Expense and Transfers Out	Encumbrances and Pre-Encumbrances	Current Fund Balance	Uncommitted Cash Expenditure
2024	09	2488860	ASM - AZSITE	-	01 - Balances	111,860	0	0	0	111,860	111,860
					02 - Income	0	186,890	0	0	186,890	186,890
					03 - Expenses	0	0	142,880	35,244	(142,880)	(178,124)
					<b>- Total</b>	<b>111,860</b>	<b>186,890</b>	<b>142,880</b>	<b>35,244</b>	<b>155,870</b>	<b>120,626</b>
<b>2488860 Total</b>						<b>111,860</b>	<b>186,890</b>	<b>142,880</b>	<b>35,244</b>	<b>155,870</b>	<b>120,626</b>

# FY24 Update 4/3/24

Beginning Balance	Total Income	Total Expense + Encumbrances	Cash Expenditure Authority	Current Fund Balance	New Servers	0.5 FTE Tech, 3 months	Outstanding Invoices
\$111,859	\$201,060	(\$182,719)	\$124,029	\$148,143	(\$9,928)	(\$8,751)	\$26,575

- ▶ Re-hiring GIS tech at 0.5 FTE

# User Applications and Billing

	2021	2022	2023	2024
User Organizations	109	114	117	107
Users	331	356	373	390
Mercator Users	218	237	259	248
\$ Invoiced	\$126,075	\$138,350	\$145,900	\$208,265
\$ Not Yet Paid	-	-	-	\$26,575

- ▶ Projected \$199,400 in revenue for 2024

# FY25 Budget - 0.5 FTE

Section	Description	Budget Amount Requested	
<b>Personnel</b>			
<b>Salaries</b>	McGowan	\$	68,477
	Tech	\$	26,520
	Mann	\$	4,597
<b>Subtotal</b>		<b>\$</b>	<b>99,594</b>
<b>ERE</b>	McGowan	\$	21,913
	Tech	\$	8,486
	Mann	\$	1,471
<b>Subtotal</b>		<b>\$</b>	<b>31,870</b>
<b>Personnel Total</b>		<b>\$</b>	<b>131,464</b>
<b>Operations</b>			
<b>General</b>	3d Cart	\$	330
	Make	\$	150
	GRS Hosting & Maintenance	\$	30,747
	CC Fees	\$	6,000
<b>Subtotal</b>		<b>\$</b>	<b>37,227</b>
<b>Travel/PD</b>	Conferences, training	\$	1,500
<b>Subtotal</b>		<b>\$</b>	<b>1,500</b>
<b>Operations Total</b>		<b>\$</b>	<b>38,727</b>
<b>Budget Total</b>		<b>\$</b>	<b>170,191</b>
<i>UA IDC 2% on expenditures</i>		\$	3,403.81
<b>Grand Total</b>		<b>\$</b>	<b>173,595</b>
<i>UA 11% on income</i>		\$	21,455.51
<b>Adjusted for UA 11% on income</b>		<b>\$</b>	<b>195,050</b>

# FY25 Budget - 1.0 FTE

Section	Description	Budget Amount Requested	
<b>Personnel</b>			
<b>Salaries</b>	McGowan	\$	68,477
	Tech	\$	50,387
	Mann	\$	4,597
<b>Subtotal</b>		<b>\$</b>	<b>123,461</b>
<b>ERE</b>	McGowan	\$	21,913
	Tech	\$	16,124
	Mann	\$	1,471
<b>Subtotal</b>		<b>\$</b>	<b>39,508</b>
<b>Personnel Total</b>		<b>\$</b>	<b>162,969</b>
<b>Operations</b>			
<b>General</b>	3d Cart	\$	330
	Make	\$	150
	GRS Hosting & Maintenance	\$	30,747
	CC Fees	\$	6,000
<b>Subtotal</b>		<b>\$</b>	<b>37,227</b>
<b>Travel/PD</b>	Conferences, training	\$	1,500
<b>Subtotal</b>		<b>\$</b>	<b>1,500</b>
<b>Operations Total</b>		<b>\$</b>	<b>38,727</b>
<b>Budget Total</b>		<b>\$</b>	<b>201,696</b>
<i>UA IDC 2% on expenditures</i>		\$	4,033.92
<b>Grand Total</b>		<b>\$</b>	<b>205,730</b>
<i>UA 11% on income</i>		\$	25,427.28
<b>Adjusted for UA 11% on income</b>		<b>\$</b>	<b>231,157</b>

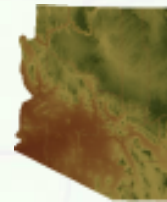
# Projections

<b>2 year fee increase, 0.5 FTE FY24, 1.0 FTE FY25</b>	<b>Start Balance</b>	<b>Income</b>	<b>Spending</b>
<b>FY24</b>	\$ 111,860	\$ 227,635	\$ 200,414
<b>FY25</b>	\$ 146,977	\$ 231,375	\$ 231,157
<b>FY26</b>	\$ 147,195	\$ 231,375	\$ 231,157
<b>FY27</b>	\$ 147,413	\$ 231,375	\$ 231,157



# Annual Report

AZSITE Consortium Board Meeting, 2024-04-04

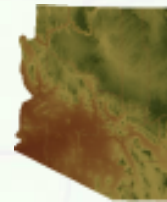


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# Data Sensitivity Training

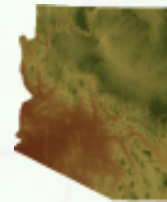
AZSITE Consortium Board Meeting, 2024-04-04



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# Ad Hoc Advisory Committee

AZSITE Consortium Board Meeting, 2024-04-04



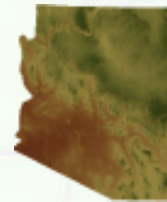
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# AHAC Activities

- ▶ Met on 3/22/24
- ▶ Data Sensitivity Training consultation follow-ups in February and March.
- ▶ Discussed grant opportunities
- ▶ Discussed issues with AZSITE canals data and potential sources of additional data
- ▶ Currently the committee has no Chair
- ▶ AZSITE is managing committee membership and coordination

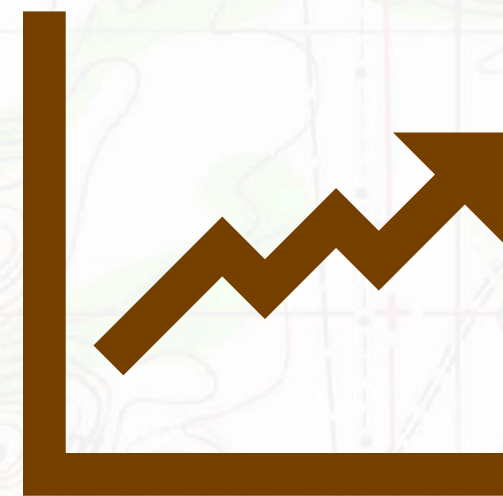
# AZSITE Updates

AZSITE Consortium Board Meeting, 2024-04-04



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# Summaries



# Uploads

Mean Annual (past) Total Annual (current)	2004- 2009	2010- 2014	2015- 2019	2020	2021	2022	2023	2024
Projects	1,061	840	109	452	2,225	172	220	36
New Sites	1,706	1,287	194	1,084	4,087	1,663	696	18
Site Updates	-	-	-	752	5,033	299	360	35
ASM PRFs	-	-	-	335	231	257	361	215
New/Updated ASM Site Cards	-	-	-	322	511	405	743	9
Fixes	-	-	-	73	316	48	221	23
ASM Reports	-	-	-	-	-	4	3,975	34
ASU Site Cards	-	-	-	-	-	117	56	475

# Uploads - ARO New Fee Structure

	2018	2019	2020	2021	2022	2023	2024
Projects Uploaded by Accession Year	95	200	146	118	44	0	0
Projects Uploaded by Upload Year	0	0	128	368	74	77	19
Sites Uploaded by Upload Year	-	-	167	140	177	82	0

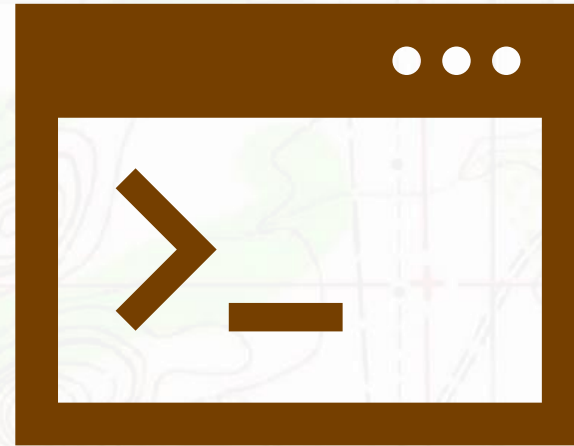
- ▶ More of these projects now available for upload



# Data Clip Requests

	2019	2020	2021	2022	2023	2024
Requests	48	46	51	200	102	27

# Other Updates



# Data

- ▶ Inactive ASM Sites/Consolidated ASM Sites layers
- ▶ Working on LSRV Hohokam Canals
- ▶ Possible update to Howard Canals
- ▶ USFWS site and survey data
- ▶ Additional federal agency outreach

# Development

- ▶ ASU GRS personnel changes
- ▶ USFWS document library
- ▶ Additional agency documents
- ▶ App enhancements
- ▶ Documentation

# Grants

- ▶ AACD received \$5,000 from South 32 Social Investment grants program
- ▶ \$5,000 match
- ▶ Pay for tribal government cultural resource personnel  
AZSITE access





# Q&A