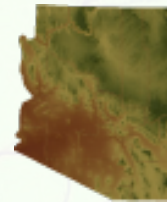


Finance Report

AZSITE Consortium Board Meeting, 2025-07-09



AZSITE
ARIZONA'S CULTURAL
RESOURCE INVENTORY

Fund Summary 6/5/25

Arizona State Museum: AZSITE Balance Summary

Run by: RII Business Center

Date run: 6/5/2025

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
2025	12	2488860	ASM - AZSITE	-	01 - Balances	133,719	0	0	0	133,719	133,719
					02 - Income	0	418,858	0	0	418,858	418,858
					03 - Expenses	0	0	153,686	47,781	(153,686)	(201,468)
				- Total		133,719	418,858	153,686	47,781	398,890	351,109
		2488860 Total					133,719	418,858	153,686	47,781	398,890

FY25 Update 7/1/25

Beginning Balance	Total Income	Total Expense + Encumbrances	Annual Balance	Outstanding 2025 Invoices
\$0	\$426,053	(\$201,638)	\$224,415	\$19,145

\$165,158 transfer from UITs
\$260,895 in AZSITE income

\$133,719 swept by UA

User Applications and Billing

	2021	2022	2023	2024	2025
User Organizations	109	114	117	132	127
Users	331	356	373	431	417
Mercator Users	218	237	259	281	272
\$ Invoiced	\$126,075	\$138,350	\$145,900	\$233,555	\$256,965
\$ Not Yet Paid	-	-	-	-	\$19,145

FY25 Budget Projected vs Actuals

Section	Description	Budget Amount Requested		Actual/Projected 7/1/2025	
Personnel					
Salaries	McGowan	\$	68,477	\$	71,321
	Tech	\$	50,387	\$	45,449
	ASM DB Mgr	\$	4,597	\$	-
Subtotal		\$	123,461	\$	116,770
ERE	McGowan	\$	21,913	\$	22,823
	Tech	\$	16,124	\$	14,544
	ASM DB Mgr	\$	1,471	\$	-
Subtotal		\$	39,508	\$	37,367
Personnel Total		\$	162,969	\$	154,137
Operations					
General	Software/Subscriptions	\$	480	\$	515
	GRS Hosting & Maintenance	\$	30,747	\$	11,175
	Supplies	\$	-	\$	3,766
	CC Fees	\$	6,000	\$	5,468
Subtotal		\$	37,227	\$	20,924
Travel/PD	Conferences, training	\$	1,500	\$	928
Subtotal		\$	1,500	\$	928
Operations Total		\$	38,727	\$	21,852
Budget Total		\$	201,696	\$	175,989
Accounting for UA Fees		\$	231,157		

FY26 Draft Budget - w/o UA fees

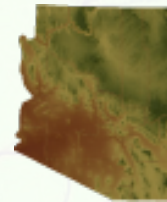
Section	Description	Budget Amount Requested	
Personnel			
Salaries	McGowan	\$	73,462
	Renteria	\$	51,899
	ASM DB Mgr	\$	5,000
Subtotal		\$	130,360
ERE	McGowan	\$	23,508
	Renteria	\$	16,608
	ASM DB Mgr	\$	2,000
Subtotal		\$	42,115
	San Miguel Intern	\$	7,500
Subtotal		\$	7,500
Personnel Total		\$	179,976
Operations			
General	3d Cart	\$	400
	Make	\$	150
	Supplies	\$	4,000
	GRS Hosting & Maintenance	\$	20,000
	ArcGIS Enterprise Migration	\$	11,725
	CC Fees	\$	6,000
Subtotal		\$	42,275
Travel/PD	Conferences, training	\$	5,540
Subtotal		\$	5,540
Operations Total		\$	47,815
Budget Total		\$	227,791

FY26 Draft Budget - w/ UA fees

Section	Description	Budget Amount Requested
Personnel		
Salaries	McGowan	\$ 73,462
	Renteria	\$ 51,899
	ASM DB Mgr	\$ 5,000
Subtotal		\$ 130,360
ERE	McGowan	\$ 23,508
	Renteria	\$ 16,608
	ASM DB Mgr	\$ 2,000
Subtotal		\$ 42,115
	San Miguel Intern	\$ 7,500
Subtotal		\$ 7,500
Personnel Total		\$ 179,976
Operations		
General	3d Cart	\$ 360
	Make	\$ 150
	Supplies	\$ 4,000
	GRS Hosting & Maintenance	\$ 20,000
	ArcGIS Enterprise Migration	\$ 11,725
	CC Fees	\$ 6,000
	Subtotal	\$ 42,235
Travel/PD	Conferences, training	\$ 5,540
Subtotal		\$ 5,540
Operations Total		\$ 47,775
Budget Total		\$ 227,751
	<i>UA IDC 2% on expenditures</i>	<i>\$ 4,555.01</i>
Grand Total		\$ 232,306
	<i>UA 11% on income</i>	<i>\$ 28,711.93</i>
Adjusted for UA 11% on income		\$ 261,018

Funding Opportunity

AZSITE Consortium Board Meeting, 2025-07-09



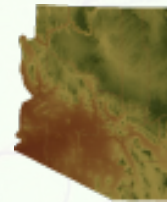
AZSITE
ARIZONA'S CULTURAL
RESOURCE INVENTORY

Proposed Projects

- ▶ User Management & Billing Application
- ▶ Tribal Access Subsidies
- ▶ Undergraduate Student Worker
- ▶ [ArcGIS Enterprise Migration Project]

User Feedback Survey

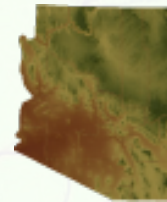
AZSITE Consortium Board Meeting, 2025-07-09



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RESOURCE INVENTORY

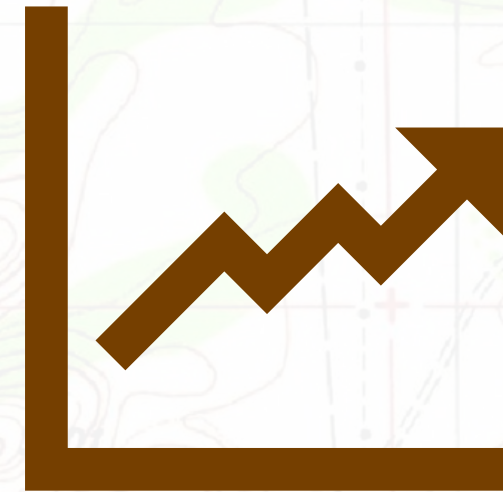
AZSITE Updates

AZSITE Consortium Board Meeting, 2025-04-14



AZSITE
ARIZONA'S CULTURAL
RESOURCE INVENTORY

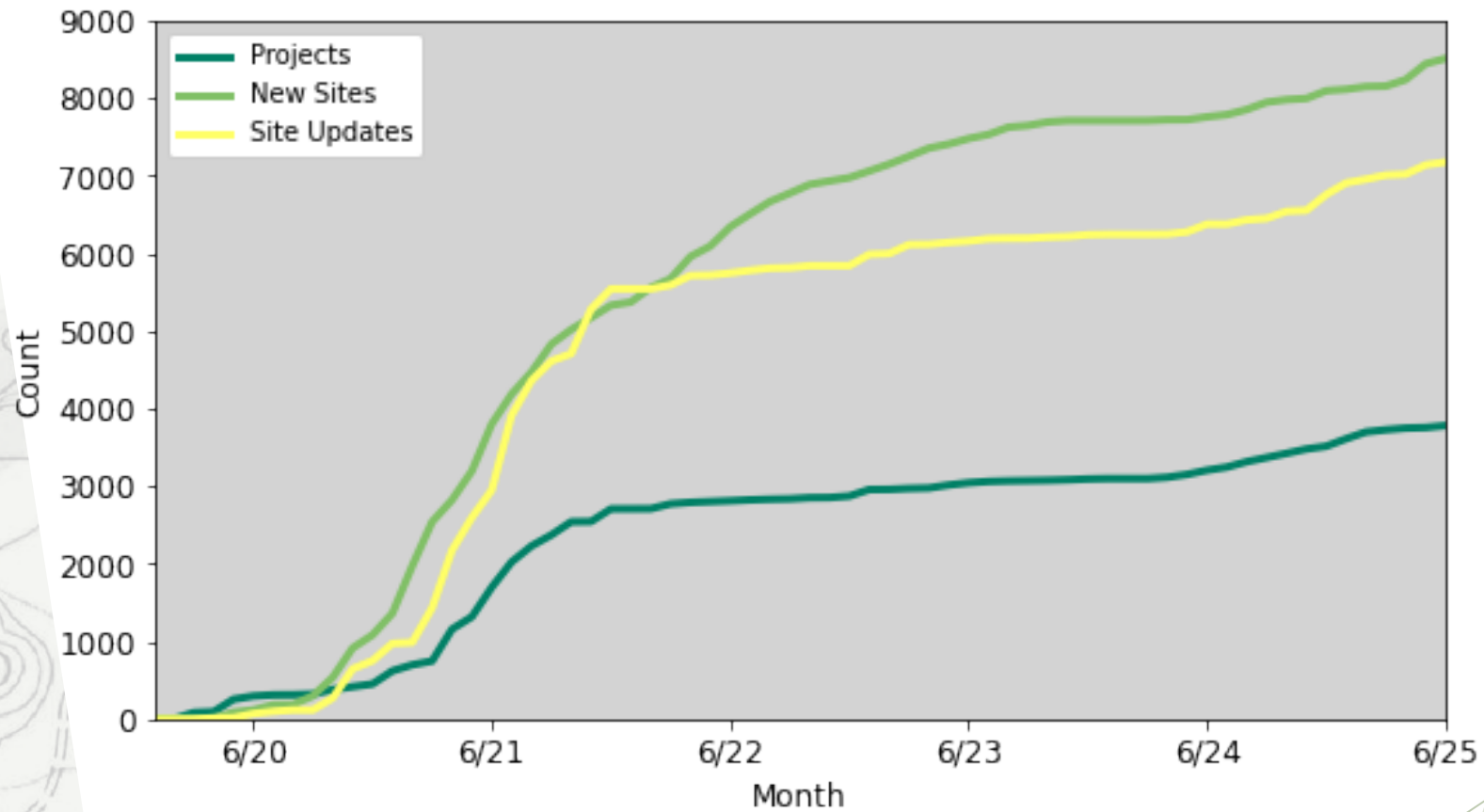
Summaries



Uploads - Overall

Mean Annual (past) Total Annual (current)	2004- 2014	2015- 2019	2020	2021	2022	2023	2024	2025
Projects	951	109	452	2,225	172	220	421	267
New Sites	1,497	194	1,084	4,087	1,663	696	387	404
Site Updates	-	-	752	5,033	299	360	578	429
ASM PRFs	-	-	335	231	257	361	400	122
New/Updated ASM Site Cards	-	-	322	511	405	743	169	822
ASM Reports	-	-	-	-	4	3,975	2,401	327
ASU Site Cards	-	-	-	-	117	56	810	402
MNA Reports	-	-	-	-	-	-	53	1
USFWS Site Forms	-	-	-	-	-	-	171	29
USFWS Survey Reports	-	-	-	-	-	-	10	9
SHPO Site Info Entries	-	-	-	-	-	872	982	142
SHPO Project Info Entries	-	-	-	-	-	1,266	1,456	782
SHPO NRHP Eligibility Dets.	-	-	-	-	-	806	812	150

Uploads - Overall



Upload Metrics - ASM New Fee Structure

Type	Total Available to AZSITE	Uploaded	Outstanding
PRFs (ARO/PO/REPO)	1,636 [+10]	1,636 [+10] (100%)	0 (0%)
Reports (ARO/PO/REPO)	1,635 [+11]	1,262 [+46] (77%)	373 (22%)
Negative Surveys (ARO/PO)	903 [+0]	809 [+9] (90%)	94 (10%)
Projects w/ Sites (ARO/PO) - project	480 [+5]	346 [+34] (72%)	134 (28%)
Original Site Recordings	910 [+108]	713 [+305] (78%)	197 (22%)
Site Update Recordings	936 [+271]	395 [+102] (42%)	541 (58%)
Site Cards	551 [+7]	551 [+7] (100%)	0 (0%)

Upload Metrics

- ASU, MNA, USFWS

Document Type	Total Available to AZSITE	Document Uploaded	On Tribal Land (not uploaded)	AZSITE has GIS data?
ASU Site Forms	1,402	1,385 (99%)	2 (0.2%)	1290 (92%)
MNA Project Reports	970	54 (6%)	-	54 (6%)

Data Type	Total Available to AZSITE	Data Uploaded	Document Uploaded
USFWS Sites	421	223 (54%)	200 (48%)
USFWS Projects	25	21 (84%)	19 (76%)

Data Clip/Fix Requests

Clips	2019	2020	2021	2022	2023	2024	2025
Requests	48	46	51	200	102	176	120

Fixes	2023	2024	2025
Requests	3	62	34
Closed	3	61	32

Other Updates



Advisory Framework

- ▶ Boards & Commissions has received applicants for the State Agency & Federal Agency representative
- ▶ Will be seeking to fill these positions
 - ▶ Tribal Preservation Office Representative
 - ▶ CRM Representative
- ▶ User Feedback Survey responses reviewed

Data

- ▶ ASM LARC migrated
 - ▶ Cross-walked old data to update links from AZSITE reference data
 - ▶ Requested API support for batch uploads
- ▶ NPS data sharing
 - ▶ NPS approved the payment
 - ▶ Awaiting initial data transfer

Grants

- ▶ NPS Preservation Technology and Training Grant
 - ▶ Submitted 3/3/2025 for AGE/XB migration project
 - ▶ Notified 7/8/2025 that we were not funded
- ▶ South 32/AACD funds for tribal government accounts
 - ▶ 13/16 accounts requested
- ▶ Mitigation Funds Opportunity

Development

- ▶ ArcGIS Enterprise training completed, starting planning phase
- ▶ Working on new GIS feature services, including updated core layers and reference datasets

Other Updates

- ▶ AZSITE personnel attended the 2025 Preserve AZ Conference
- ▶ UA SGD gave AZSITE a map scanner
- ▶ Data Sensitivity Training distributed to relevant users

The background is a topographic map with contour lines and elevation markers such as '27', '3700', and '3801'. Overlaid on the map are large, semi-transparent geometric shapes: a dark green triangle on the left and an orange triangle on the right, both pointing towards the center. The text 'Public Comment' is centered within the green triangle.

Public Comment