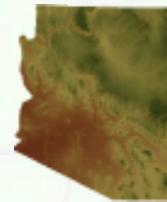# Finance Report

AZSITE Consortium Board Meeting, 2025-10-09

AZSITE
ARIZONA'S CULTURAL
RESOURCE INVENTORY

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	$263,940
$ Not Yet Paid	-	-	-	-	$9,970

FY25 Year End

Beginning Balance	Total Income	Total Expense	Annual Balance
$0	$260,895	($170,310)	$90,585

Excludes remaining encumbrance on ASU PO ($23K)

$165,158 transfer from UITS not included

$133,719 swept by UA

Fund Summary 10/8/25

	Beginning Balance	Income	Expense	Encumbrances	Cash Expenditure Authority
FY 2026	$0	$18,250	($51,826)	($161,636)	($195,212)

$389,462 swept by UA, including:
$133,719 FY24 carryforward
$165,158 transfer from UITS
$90,585 FY25 carryforward

Excludes remaining encumbrance for FY25 ASU PO ($23K)

FY26 Budget Projected vs Actuals

Section	Description	Budget Amount Requested	Actual/Projected 10/6/2025
Personnel			
Salaries	McGowan	$ 73,462	$ 74,462
	Renteria	$ 51,899	$ 54,792
	ASM DB Mgr	$ 5,000	$ -
Subtotal		**$ 130,360**	**$ 129,254**
ERE	McGowan	$ 23,508	$ 23,828
	Renteria	$ 16,608	$ 17,533
	ASM DB Mgr	$ 2,000	$ -
Subtotal		**$ 42,115**	**$ 41,361**
	San Miguel Intern	$ 7,500	$ 7,500
Subtotal		**$ 7,500**	**$ 7,500**
Personnel Total		**$ 179,976**	**$ 178,115**
Operations			
General	3d Cart	$ 360	$ 360
	Make	$ 150	$ 150
	Supplies	$ 4,000	$ 4,000
	GRS Hosting & Maintenance	$ 20,000	$ 20,000
	ArcGIS Enterprise Migration	$ 11,725	$ 11,725
	CC Fees	$ 6,000	$ 6,000
Subtotal		**$ 42,235**	**$ 42,235**
Travel/PD	Conferences, training	$ 5,540	$ 3,924
Subtotal		**$ 5,540**	**$ 3,924**
Operations Total		**$ 47,775**	**$ 46,159**
Budget Total		**$ 227,751**	**$ 224,274**

2024 vs 2025 User Fees

Account Type	2024	2025
Standard I	$750	$825
Standard II	$650	$725
Government Standard I	$650	$725
Tribal Government Standard I	$625	$625
Educational	$120	$120
30 Day	$400	$450

- FY24 Income: $218,730
- FY25 Income: $260,895
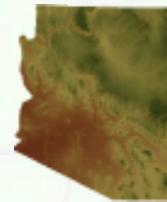- CY 2025 payments mapped to CY 2024 fee structure yields projected income around $228,000

FY / CY Trends

	CY2024	CY2025	CY2026
Income, Projected	$199,400	$221,000	$253,000 (2025 fees) / $228,000 (2024 fees)
	FY2024	**FY2025**	**FY2026**
Income, Actual	$218,730	$260,895	$18,250
Spending, Predicted*	($218,912)	($201,696)	($227,751)
Spending, Actual	($197,786)	($170,310)	($51,826)

*no admin fees included after FY24

AZSITE Updates

AZSITE Consortium Board Meeting, 2025-10-09

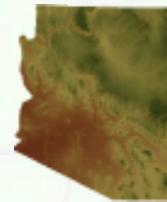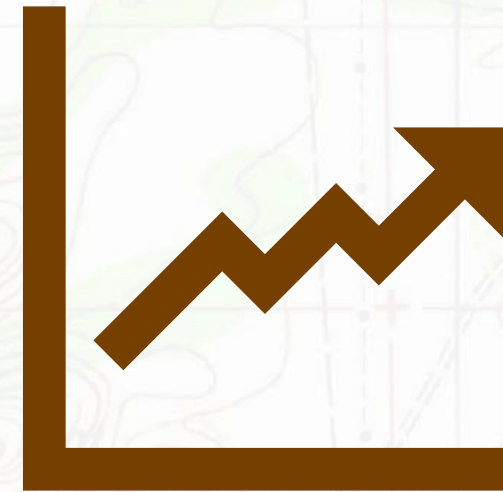AZSITE
ARIZONA'S CULTURAL
RESOURCE INVENTORY

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	389
New Sites	1,497	194	1,084	4,087	1,663	696	387	535
Site Updates	-	-	752	5,033	299	360	578	573
ASM PRFs	-	-	335	231	257	361	400	126
New/Updated ASM Site Cards	-	-	322	511	405	743	169	924
ASM Reports	-	-	-	-	4	3,975	2,401	426
ASU Site Cards	-	-	-	-	117	56	810	745
MNA Reports	-	-	-	-	-	-	53	1
USFWS Site Forms	-	-	-	-	-	-	171	50
USFWS Survey Reports	-	-	-	-	-	-	10	17
SHPO Site Info Entries	-	-	-	-	-	872	982	260
SHPO Project Info Entries	-	-	-	-	-	1,266	1,456	1,240
SHPO NRHP Eligibility Dets.	-	-	-	-	-	806	812	305

Uploads - Overall
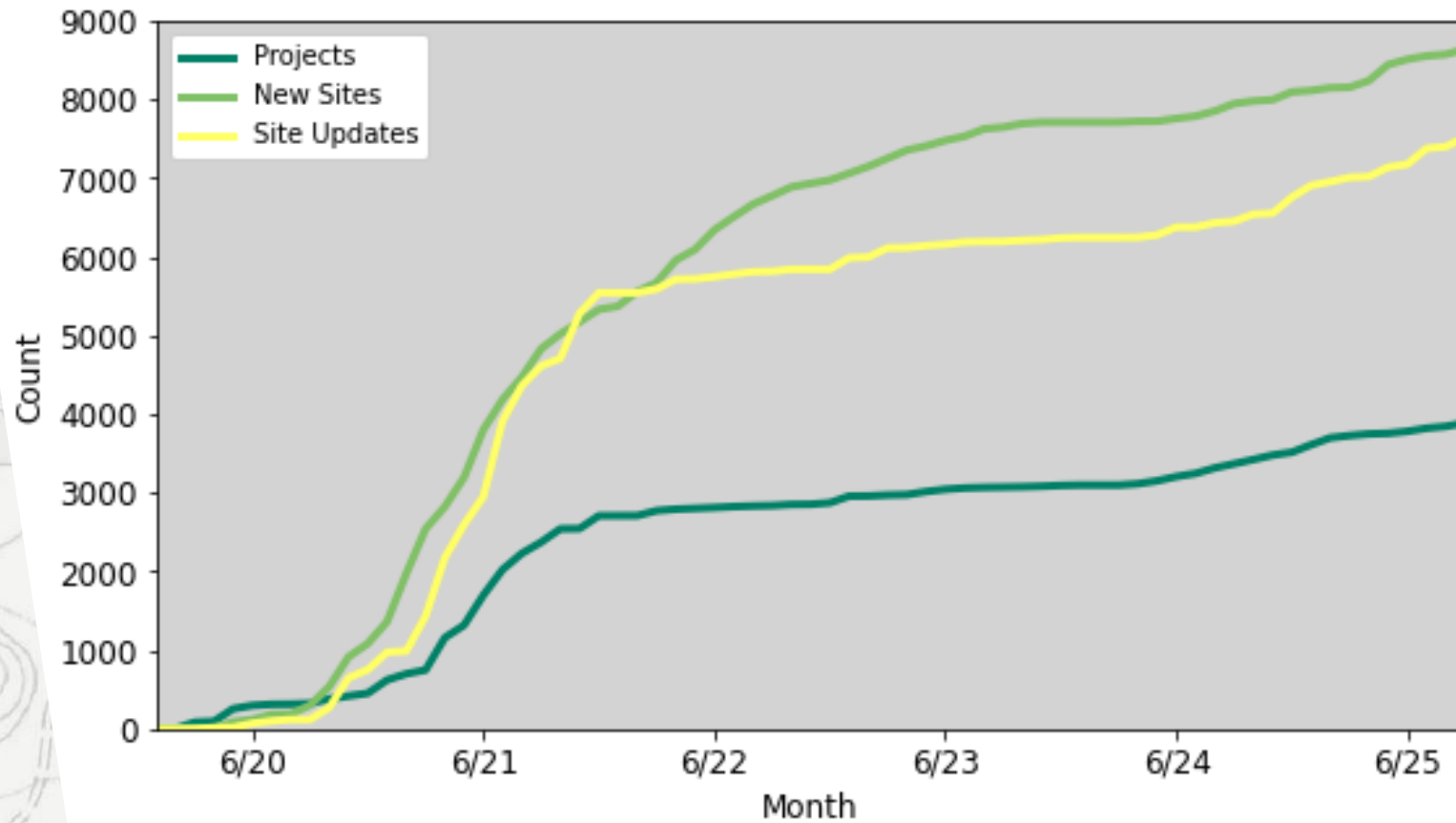
Upload Metrics – ASM New Fee Structure

Type	ASM Curation Queue*	Total Available to AZSITE	Uploaded	Outstanding
PRFs (ARO/PO/REPO)	110	1,639 [+3]	1,639 [+3] (100%)	0 (0%)
Reports (ARO/PO/REPO)	112	1,638 [+3]	1,361 [+99] (83%)	277 (17%)
Negative Surveys (ARO/PO)	69	902 [-1]	843 [+34] (93%)	59 (7%)
Projects w/ Sites (ARO/PO) – project*	186	595 [+115]	539 [+193] (91%)	56 (9%)
Original Site Recordings	379	857 [+64]	842 [+129] (98%)	15 (2%)
Site Update Recordings*	160	840 [+198]	731 [+336] (87%)	109 (13%)
Site Cards	2,119	552 [+1]	552 [+1] (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	1,747 [+345]	1,728 [+343] (99%)	3 (0.2%)	1628 (93%)
MNA Project Reports	970	54 (6%)	-	54 (6%)

Data Type	Total Available to AZSITE	Data Uploaded	Document Uploaded
USFWS Sites	442 [+21]	244 [+21] (55%)	220 [+20](50%)
USFWS Projects	33 [+8]	29 [+8] (88%)	27 [+8] (82%)

Data Clip/Fix Requests

Clips	2019	2020	2021	2022	2023	2024	2025
Requests	48	46	51	200	102	176	187 [+67]

Fixes	2023	2024	2025
Requests	3	62	46 [+11]
Closed	3	61	42 [+10]

Other Updates
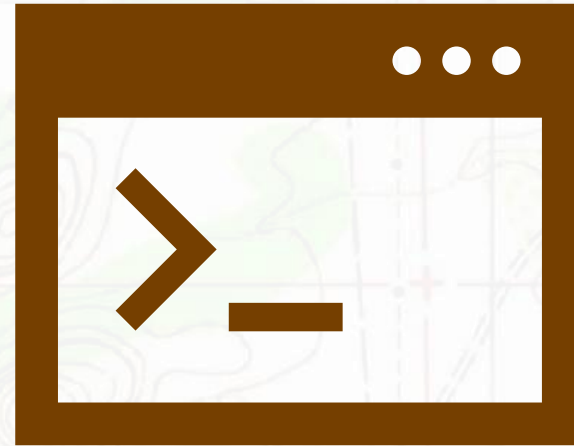
Advisory Framework

▶ Boards & Commissions has identified a policy advisor

▶ This advisor has interviewed some applicants

▶ Approval could take 2-3 months depending on background checks and Governor's schedule

▶ Seeking applicants for Tribal Preservation Office Representative position

ArcGIS Enterprise

▶ AZSITE personnel completed AGE data management and sharing training in July

▶ ASU provisioning new server for AGE

▶ AGE instance to be online next week

▶ Working with ASU on high-level infrastructure design

▶ Working on updated core layers and reference datasets

Data

- NPS data sharing
  - NPS provided their data
  - Waiting on AGE to deploy
- ADOT data sharing
  - ADOT provided new reference data, other data to come
  - Waiting on AGE to deploy
- Tumamoc Hill data
  - Tumamoc Hill research group provided a geodatabase to be shared in AZSITE
  - Waiting on AGE to develop an app to display this data
- ASM site history data update

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
  - In discussion about another round of funding
- Mitigation Funds Opportunity

Other Updates

- San Miguel CWS student worker
  - Working on negative surveys
  - Building skills for other workflows

Public Comment