

Flathead Reservation Water Management Board

Annual Operating Budget

FY 2025 Budget

(Projected for December)		Hourly 2080	Salary	Fringe 35%	Full-time
Personnel/ Fringe					
Water Engineer	(Ethan)	\$ 69.71	\$ 145,000	\$ 50,750	\$ 195,750
Hydro-Geologist	(Vacant)	\$ 57.69	\$ 120,000	\$ 42,000	\$ 162,000
Hydrologist Mid-level	(James)	\$ 36.00	\$ 74,880	\$ 26,208	\$ 101,088
Water Resource Specialist	(Part-Time-Kathy)	\$ 35.00	\$ 36,400	\$ 12,740	\$ 49,140
Water Resource Specialist	(Sidney)	\$ 30.00	\$ 62,400	\$ 21,840	\$ 84,240
Water Resource Specialist	(Cristy)	\$ 27.00	\$ 56,160	\$ 19,656	\$ 75,816
Compliance Tech. / Admin Assist	(Vacant)			\$ -	\$ -
Finance Director	(Rhonda)	\$ 28.00	\$ 58,240	\$ 20,384	\$ 78,624
		\$ 283	\$ 553,080	\$ 193,578	\$ 746,658
Contracted Services					
Legal			\$ 13,750	12	\$ 165,000
Board Compensation - Regular Meetings			\$ 4,000	12	\$ 48,000
Board Compensation - Committee Meetings			\$ 3,500	12	\$ 42,000
Accounting - Bookkeeping and Payroll	(Redtail)		\$ 4,500	12	\$ 54,000
Audit	(Annual)		\$ 27,500	1	\$ 27,500
<u>Professional Services</u>					
First Call (Web and IT)			\$ 1,500	12	\$ 18,000
Cleaning/Security			\$ 500	12	\$ 6,000
Other Temporary Contracts			\$ 500	12	\$ 6,000
General Administrative					
Office Supplies (including Culligan)			\$ 250	12	\$ 3,000
Telecommunications and Internet			\$ 300	12	\$ 3,600
Postage/Mailing			\$ 100	12	\$ 1,200
Printing			\$ 350	12	\$ 4,200
Subscriptions (Esri, Adobe, Zoom, QBO, MS365)			\$ 900	12	\$ 10,800
Rent			\$ 2,250	12	\$ 27,000
Utilities (Propane, Electricity, Water and Sewer)			\$ 800	12	\$ 9,600
Insurance (Liability and D&O)			\$ 3,000	1	\$ 3,000
Company Vehicle (Insurance, Regist., Fuel and Maint.)			\$ 500	12	\$ 6,000
Travel, Training, Conferences and Seminars - Board			\$ 7,500	1	\$ 7,500
Travel, Training, Conferences and Seminars - OE Staff			\$ 7,500	1	\$ 7,500
Meeting Expenses			\$ 150	12	\$ 1,800
Total Overhead			\$ 100	12	\$ 1,200
					\$ 452,900
Total Expenditures					\$ 1,199,558
Funding Appropriations (same as FY24)					\$ (1,126,151)
Deficit					\$ 73,407