

FY 2025 FRWMB Budget - Projection			
	Annual Salary	Indirect 35%	Total Salaries
Salaries and Indirect			
Water Engineer	\$ 145,000	\$ 50,750	\$ 195,750
Hydro-Geologist	\$ 120,000	\$ 42,000	\$ 162,000
Hydrologist Mid-level	\$ 85,000	\$ 29,750	\$ 114,750
Water Resource Specialist	\$ 75,000	\$ 26,250	\$ 101,250
Water Resource Specialist	\$ 65,000	\$ 22,750	\$ 87,750
Compliance Tech. / Admin Assist	\$ 40,000	\$ 14,000	\$ 54,000
Finance Director	\$ 62,400	\$ 21,840	\$ 84,240
Total Staff Salaries	\$ 592,400	\$ 207,340	\$ 799,740
Contracted Services - forward going			
Total Employee Contracts	\$ 91,392	1	\$ 91,392
Temp Employee Contracts			
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)	\$ 1,750	12	\$ 21,000
Cleaning/Security	\$ 500	12	\$ 6,000
Other Temporary Contracts	\$ 500	12	\$ 6,000
General Administrative			
Office Supplies (including Culligan)	\$ 400	12	\$ 4,800
Telecommunications and Internet	\$ 300	12	\$ 3,600
Postage/Mailing	\$ 200	12	\$ 2,400
Printing	\$ 500	12	\$ 6,000
Subscriptions (Esri, Adobe, Zoom, QBO, MS365)	\$ 900	12	\$ 10,800
Rent	\$ 2,400	12	\$ 28,800
Building Upgrades	\$ 10,000	1	\$ 10,000
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
Misc Expenses	\$ 100	12	\$ 1,200
Total Expenses (w/out salaried employees)			\$ 563,892
Total Operations (includes salaried employees)			\$ 1,363,632
CSKT Appropriations			\$ (570,500)
MT Appropriations			\$ (570,500)
Total Appropriation			\$ (1,141,000)
Unfunded Operations			\$ 222,632

	Reserve Funds	Total Funds	% Funded	Amount Funded	Amount Unfunded
Litigation Fund	\$	50,000	100%	\$ 50,000	\$ -
Liability Fund	\$	50,000	32%	\$ 16,192	\$ 33,808
PTO Payout Fund	\$	25,000	0%	\$ -	\$ 25,000
Building Planning Fund	\$	25,000	0%	\$ -	\$ 25,000
	\$	150,000		\$ 66,192	\$ 83,808

Total Unfunded Operations & Reserve Funds	\$ 306,440
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