

Proposed Flathead Water Management Board and Office of the Engineer Budget

September 1, 2022 through June 30, 2023 (10 months)	Total
Staffing Costs - Including salary, benefits, and taxes	
*totals include 35% benefit factor	
Water Engineer	\$ 163,125
Mid-Level Hydrologist (Starting April 1) 4 months	\$ 28,575
Water Conservation Specialist (Starting October 1) 9 months	\$ 60,750
Admin Assistant (Compliance Tech)	\$ 58,500
Part-Time Compliance Tech (Anna)	\$ 16,200
<i>Staffing Cost Subtotal</i>	<i>\$ 327,150</i>
Operating Expenses	
Contracted Services - Legal Services (3rd party)	\$ 100,000
Contracted Services - Human Resources (3rd Party)	\$ 10,000
Contracted Services – Davis & Brown (payroll and bookkeeping)	\$ 5,000
Employee set up OTO (3 laptops)	\$ 5,000
Office and Copy Machine supplies and services	\$ 5,000
Office Rent, Maintenance, Cleaning and Utilities	\$ 24,000
Communications (IT Services)	\$ 16,180
Kelley Connect, Sovereign Leasing, Website	
Board Compensation	\$ 60,000
<i>Operating Expenses Subtotal</i>	<i>\$ 235,180</i>
Total	\$ 562,330

Montana DNRC Contribution = \$250,000

Tribal Contribution = \$250,000

Carryover from prior funding = \$62,330