

PROPOSED FY19 BOWC BUDGET REQUEST

	<u>FTEs</u>	<u>Comments</u>
Personnel		
Professional Administrative Analyst	1	Board Secretary
Executive Mgt Team	1	Technical Advisor to the BOWC
Total FTEs	2	
	<u>Proposed Budget</u>	
Salaries	\$ 158,000	
Fringes	68,777	FY19 Fringe Rate - 43.53%
Total Personnel Budget	\$ 226,777	
Non-Personnel		
Office Supplies	\$ 15,000	
Food for Meetings	3,000	Food for meetings (\$125 per mtg*2 mtgs/month*12 months)
Insurance Premium	159	Public Official's Insurance Premium - \$318 cost shared 50% w/CEO
Postage	500	
Video Recordings	9,000	Video recordings of five BOWC evening community meetings
Parking	16,200	\$150/month*9 (7-BOWC Members + 2 FTEs) *12 months
BOWC Stipend	140,000	BOWC stipend (\$10k year + \$250/meeting, NTE \$20k/ BOWC member)
CS-1872 Compliance Service Contract	1,500,000	In FY18, the unbudgeted contract is funded in Finance
A/V rental equipment	4,800	A/V rental equipment, including podium, for five BOWC evening community meetings
Memberships:		
AWWA memberships	2,100	Memberships - \$300*7 BOWC members
WEF memberships	4,830	Executive memberships ((\$310/yr +\$380 local dues)*7 BOWC members)
NACWA memberships	2,100	Memberships - \$300*7 members
Travel:		
Registration for Conferences	31,500	\$1,500*7 BOWC members *3 conferences
Travel to conferences	52,500	\$2,500*7 BOWC members *3 conferences
Total Non-Personnel Budget	\$ 1,781,689	
Total Proposed FY19 BOWC Budget Request	\$ 2,008,466	