



# APPROVED 2021 OPERATING, PROGRAM, AND PROJECT BUDGET

The Red River Watershed Management Board (RRWMB) Managers approved the 2021 Operating, Program, and Project Budget on July 21, 2020 at the regular board meeting. The 2021 Budget is illustrated in the table below and attached is a pie chart highlighting the Budget. The RRWMB is committed to fiscal responsiveness, efficiency, and transparency related to how funds are managed, allocated, and spent. The RRWMB continually also reviews and refines its internal controls.

## **RRWMB Mission:**

To institute, coordinate, and finance projects and programs to alleviate flooding and assure the beneficial use of water in the watershed of the Red River of the North and its tributaries.

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## **Website:**

[www.rrwmb.org](http://www.rrwmb.org)

## **Find us on Facebook:**

<https://www.facebook.com/RedRiverWatershedManagementBoard>

August 12, 2020

<b>BUDGET CATEGORY</b>	<b>Approved 2021 Budget</b>	<b>Percent of Budget</b>
Payroll Taxes	\$19,500.00	0.24 %
Administrative – Executive Payroll	\$227,098.00	2.87 %
Employee Expenses	\$19,800.00	0.24 %
Manager Expenses	\$68,550.00	0.87 %
Office Operations	\$88,300.00	1.11 %
Coordinating Services	\$45,000.00	0.58 %
Mediation Expenses	\$279,000.00	3.53 %
Professional Services	\$193,000.00	2.44 %
Program Funding	\$607,000.00	7.66 %
Project Funding	\$6,175,956.85	77.96 %
Public Relations	\$11,000.00	0.14 %
Technical Expense	\$187,000.00	2.36 %
<b>Total 2021 Operating Budget</b>	<b>\$7,921,204.85</b>	<b>100 Percent</b>

## **2021 RRWMB Budget Notes:**

1. Coordinating Services is the annual allocation to the Red River Retention Authority (RRRA) and the RRWMB is part of the RRRA via a joint power's agreement along with the Red River Joint Water Resource District in North Dakota.
2. Mediation Expenses are the funds allocated by the Minnesota Legislature to the Flood Damage Reduction Work Group (FDRWG) for Project Team Support and Project Acceleration Grants. The RRWMB is the fiscal agent for the FDRWG and the FDRWG oversees the 1998 Flood Mediation Agreement.
3. Professional Services includes legal counsel, legislative services, and the RRWMB allocation for the shared Red River Coordinator position with the Minnesota Department of Natural Resources.
4. Program Funding is for the River Watch Program, USGS stream gaging efforts, and other programs and initiatives.
5. Project Funding includes funds for flood damage reduction, water quality, and ring dikes projects.
6. Technical Expense is related to the activities of the RRWMB Technical Advisory Committee.