

2021 Program Funding Budget Overview (03-31-21)

PROGRAM INCOME	2021 Budget	2021 Actual	Grant Expiration
FEDERAL			
NRCS MT Conservation Partership Initiative	\$ 730,552.93	\$ 146,371.06	Sep. 2022
NRCS Conservation Delivery	\$ 86,827.13	\$ 12,305.91	Jun. 2021
DEQ 319 FY20 Mini-Grant	\$ 10,000.00		Mar. 2023
DEQ 319 FY19 Mini-Grant	\$ 24,379.05	\$ 937.50	Mar. 2022
DEQ 319 FY18 Mini-Grant		\$ 3,642.55	Closed
DEQ 319 Septic System	\$ 50,244.38	\$ 2,167.50	Jun. 2022
DEQ 319 Ranching for Rivers	\$ 83,036.24	\$ 14,660.25	Dec. 2022
STATE			
FWP - Sage Grouse Initiative Contribution	\$ 20,000.00	-	Dec. 2022
DNRC - Watershed Stewardship Agreement	\$ 18,785.50	\$ 7,603.25	Dec. 2021
DNRC - RD-SWCD-636	\$ 5,000.00	\$ 5,000.00	Closed
DNRC - RD-MACD-643	\$ 25,000.00		Mar. 2022
LOCAL / NGO			
WWF - Sage Grouse Initiative Contribution	\$ 5,800.00		Jan. 2021
Big Sky Watershed Corps MOU	\$ 14,500.00		Annual
SH Sponership/ Registration	\$ 17,000.00	\$ 6,000.00	for 2022 Event
Website Hosting	\$ 1,000.00		
TOTAL Program Income	\$ 1,092,125.23	\$ 198,688.02	
Pending Income:	\$ 35,635.40		

PROGRAM Expenses (Passthrough)	2021 Budget	2021 Actual
Partner Subawards	\$ 486,866.13	\$ 125,553.88
2022 Soil Health Symposium	\$ 5,000.00	
Mini Grant Subawards	\$ 21,559.05	
Ranching for Rivers Cost-Share	\$ 75,000.00	\$ 12,629.00
Flathead Septic Cost-Share Program	\$ 26,625.00	
BSWC Cost-Share	\$ 24,500.00	
MACD BSWC	\$ 12,250.00	\$ 6,000.00
TOTAL Passthrough Expenses	\$ 651,800.18	\$ 144,182.88

Sage Grouse Initiative Employees	2021 Budget	2021 Actual
Payroll Expenses	\$217,919.10	\$ 35,422.70
Travel & Supplies	\$ 12,000.00	\$ -
TOTAL SGI Expenses	\$229,919.10	\$ 35,422.70

03/31/2021