

Greater Salt Lake Municipal Services District

Copperton - 2024 Tentative Budget



	2022 Actual	2023 Approved Budget	2024 Tentative Budget
Change In Net Position			
Revenue:			
Taxes			
Sales taxes			
3100.300 Sales Tax	145,910.00	105,000.00	105,000.00
Total Sales taxes	145,910.00	105,000.00	105,000.00
Total Taxes	145,910.00	105,000.00	105,000.00
Intergovernmental revenue			
Intergovernmental Other			
3100.320 Grants-	-	-	-
3100.350 SB 136 Sales Tax	13,694.00	10,000.00	10,000.00
Total Intergovernmental Other	13,694.00	10,000.00	10,000.00
B&C Road Fund Allotment			
3100.560 B&C Road Fund Allotment	39,187.00	35,000.00	35,000.00
Total B&C Road Fund Allotment	39,187.00	35,000.00	35,000.00
CARES Act			
3100.321 Grants-CARES	1,730.00	-	-
Total CARES Act	1,730.00	-	-
Total Intergovernmental revenue	54,611.00	45,000.00	45,000.00
Licenses and permits			
Building permits			
3100.260 Building Permit	10,018.00	4,000.00	4,000.00
Total Building permits	10,018.00	4,000.00	4,000.00
Other license and permits			
3100.264 Zoning-Land Use Permit	-	150.00	150.00
Total Other license and permits	-	150.00	150.00
Total Licenses and permits	10,018.00	4,150.00	4,150.00

Charges for services			
Charges other			
3100.420 Engineering Services	-	700.00	700.00
3100.450 Planning Services	535.00	-	-
Total Charges other	535.00	700.00	700.00
Total Charges for services	535.00	700.00	700.00
Fines and forfeitures			
Code enforcement fines and fees			
3100.240 Code Enforcement Fines and Fees	-	3,700.00	3,700.00
Total Code enforcement fines and fees	-	3,700.00	3,700.00
Justice court fines/forfeitures			
3100.500 Justice Court Fines/Forfeitures	3,020.00	-	-
Total Justice court fines/forfeitures	3,020.00	-	-
Total Fines and forfeitures	3,020.00	3,700.00	3,700.00
Interest			
3600.100 Interest Earnings	3,266.00	1,500.00	1,500.00
Total Interest	3,266.00	1,500.00	1,500.00
Miscellaneous revenue			
Miscellaneous other			
3600.900 Other Revenue	-	-	-
Total Miscellaneous other	-	-	-
Total Miscellaneous revenue	-	-	-
Contributions and transfers			
3800.100 Contribution from GF	167,000.00	181,000.00	181,000.00
Total Contributions and transfers	167,000.00	181,000.00	181,000.00
Total Revenue:	384,360.00	341,050.00	341,050.00
Expenditures:			
Administration			
4100.100 Wages	52,764.00	73,000.00	73,000.00
4100.130 Employee Benefits	12,128.00	-	-
4100.150 Social Security Tax	1,108.00	-	-
4100.210 Subscriptions/Memberships	679.00	100.00	100.00
4100.220 Printing/Publications	-	500.00	500.00
4100.230 Travel/Mileage	-	1,200.00	1,200.00
4100.240 Office Expense and Supplies	172.00	200.00	200.00

4100.250 Vehicle & Equip Supplies and Maintenr	-	-	-
4100.255 Computer Equip/software	7,122.00	-	-
4100.280 Cell phone and Telephone	919.00	1,800.00	1,800.00
4100.310 Attorney-Civil	22,845.00	40,000.00	40,000.00
4100.330 Training and Seminars	142.00	-	-
4100.360 Web Page Development/Maintenanc	546.00	1,300.00	1,300.00
4100.370 Software/Streaming	1,294.00	-	-
4100.380 Internet Connections	1,384.00	1,200.00	1,200.00
4100.390 Payroll Processing fees	1,146.00	900.00	900.00
4100.420 Contributions/Special Events	2,500.00	4,200.00	4,200.00
4100.510 Insurance	13,126.00	8,200.00	8,200.00
4100.520 Workers Comp Insurance	1,198.00	2,700.00	2,700.00
4100.590 Postage	108.00	100.00	100.00
4100.600 Professional and Technical	6,500.00	12,000.00	12,000.00
4100.625 UFA Emergency Services	10,890.00	12,000.00	12,000.00
4100.650 SL (Client) County Support Services	6,414.00	20,000.00	20,000.00
4100.750 Non-Cap Improvements	(1,335.00)	-	-
4100.850 Beer Funds	-	400.00	400.00
4100.870 Rent	3,600.00	1,200.00	1,200.00
Total Administration	145,250.00	181,000.00	181,000.00
COVID Related Expenses			
4100.241 COVID Expense and Supplies	1,730.00	-	-
4100.242 CARES 2 Expense and Supplies	-	-	-
4100.315 Legal Fees COVID19	-	-	-
Total COVID Related Expenses	1,730.00	-	-
Transfers			
4100.928 Contribution to General Fund	215,713.00	160,050.00	160,050.00
4100.930 Trans to Capital Fund	-	-	-
4100.940 Trans to Capital Fund-Council Designa	-	-	-
Total Transfers	215,713.00	160,050.00	160,050.00
Total Expenditures:	362,693.00	341,050.00	341,050.00
Total Change In Net Position	21,667.00	-	-

**Greater Salt Lake Municipal Services District
Copperton Cemetery - 2024 Tentative Budget**



	2022 Actual	2023 Approved Budget	2024 Tentative Budget
Change In Net Position			
Revenue:			
Charges for services			
3600.200 Sale of Lots	2,550.00	2,000.00	2,000.00
3600.300 Grave Opening Revenues	1,200.00	5,000.00	5,000.00
Total Charges other	3,750.00	7,000.00	7,000.00
Total Charges for services	3,750.00	7,000.00	7,000.00
Interest			
3600.100 Interest	9.00	1.00	1.00
Total Interest	9.00	1.00	1.00
Miscellaneous revenue			
3600.400 Other Cemetery Revenues	850.00	3,000.00	3,000.00
Total Miscellaneous other	850.00	3,000.00	3,000.00
Total Miscellaneous revenue	850.00	3,000.00	3,000.00
Total Revenue:	4,609.00	10,001.00	10,001.00
Expenditures:			
Administration			
4100.100 Grave opening expenses	5,500.00	5,000.00	5,000.00
4100.240 Office Expense and Supplies	151.00	-	-
4100.250 Vehicle & Equip Supplies and Maintener	-	3,000.00	3,000.00
Total Administration	5,651.00	8,000.00	8,000.00
Transfers			
4950.100 Contribution to Fund Balance	-	2,001.00	2,001.00
Total Transfers	-	2,001.00	2,001.00
Total Expenditures:	5,651.00	10,001.00	10,001.00
Total Change In Net Position	(1,042.00)	-	-