

| CWC Budget, FY 2024-2025 | | |
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| Budget Income | Amount | Notes |
| Member Contributions | 487,000 | New tiered contribution system |
| Ex-Officio Contributions | 65,000 | Carry forward 23-24 |
| Interest | 40,000 | Estimated rates: 3.60% - 4.25% |
| Fund balance appropriation | 19,100 | |
| Restroom Contract* | 56,000 | Expected revenue from partners |
| Donations (from Symposium) | 10,000 | \$50/ticket x 200 tickets |
| Appropriations 24-25 | 200,000 | No admin fee |
| TOTAL REVENUE | 877,100 | |
| Salaries & Benefits | Amount | Notes |
| Salaries: Staff | 261,875 | 3.4% COLA + 5% merit (includes \$875 salary increase for URS) |
| Benefits: Staff | 57,129 | \$200/yr/emp. HSA increase |
| Total | 319,004 | |
| Professional Services | | |
| Attorney: GRAMA | 2,800 | Slight increase per contract |
| Attorney | 28,000 | Slight increase per contract |
| Accountant | 10,500 | Carry forward 23-24 |
| Transcription | 16,000 | More meetings, rate increase |
| Auditor | 6,100 | Slight increase per contract |
| Professional Development | 4,500 | Carry forward 23-24 |
| Government Relations: State | 40,000 | Carry forward 23-24 (Appropriations + CWNCR) |
| Government Relations: Federal | 25,000 | CWNCR |
| Total | 132,900 | |
| Budget Expenses: Operational | | |
| Public Notices | 200 | Slight decrease |
| Travel | 4,500 | Carry forward 23-24 |
| Office Supplies | 3,000 | Carry forward 23-24 |
| Outreach & Communications | 3,000 | Carry forward 23-24 |
| Rent | 27,100 | New office space |
| Insurance | 8,000 | 37% WC premium decrease +25% plan year alignment |
| Bank Charges | 800 | Eliminated donation acct fees |
| Software | 5,500 | |
| Total | 52,100 | |
| TOTAL OPERATING | 504,004 | |
| Budget Expenses: Projects | | |
| SHC | 4,000 | 1/3 of last year's budget given to Youth Council |
| Youth Council | 2,000 | |
| CWC Board Retreat | 5,000 | Increase for facilitation |
| Environmental Dashboard | 60,000 | 18K annual maintenance, 42K potential additions to human element |
| Contingency | 60,000 | Potential transportation or other projects |
| Bus Service | 60,000 | |
| Restroom Contract | 57,000 | CWC covers remaining balance after partners have paid |
| Graffiti Abatement | 5,000 | Donation to Wasatch Graffiti Busters |
| Short-term Projects | 100,000 | |
| Central Wasatch Symposium | 20,000 | |
| TOTAL PROJECTS | 373,000 | |
| TOTAL EXPENSES | 877,004 | |
| Expenses | 877,004 | |
| Revenue | 877,100 | |
| Surplus (Deficit) | 96 | |