

CWC Budget, FY 2024-2025		
Budget Income	Amount	Notes
Member Contributions	487,000	New tiered contribution system
Ex-Officio Contributions	40,000	Ex-officio (UTA, Metro)
Interest	40,000	Estimated rates: 3.60% - 4.25%
Fund balance appropriation	44,100	
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	