

Fiscal Year 2025 | Budget Amendment #1

October 3, 2024

Fund Balance Available for Use (from Balance Sheet – September 30, 2024) **\$80,799.33**

Income Category	Prior Budget	Amended Budget
1 Interlocal Member Contributions	\$260,200	\$262,700
4 Grant Revenue	\$225,000	\$300,000
Transfer from Fund Balance	\$32,000	\$72,000
Subtotal Income	\$517,200	\$634,700
Net Change Income		\$117,500

Expense Category	Prior Budget	Amended Budget
2900 Computer & Software Expense	\$1,000	\$11,000
6100 Intern, Seasonal & Contractor	\$10,000	\$40,000
6200 Grant Expenses	\$70,000	\$145,000
Subtotal Expenses	\$81,000	\$196,000
Net Change Expenses		\$115,000

Net Gain (Loss)	\$2,500
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Income Summary

Interlocal Member Contributions | The Utah Lake Authority has signed the Interlocal Cooperation Agreement and will join the Commission as a new member. Their agreed contribution is \$2,500 for Fiscal Year 2025.

Grant Revenue | The Jordan River Commission was awarded a \$75,000 grant from the Division of Outdoor Recreation “Recreation Trails Program” (RTP) Grant, in partnership with the Seven Canyons Trust and Salt Lake County. These funds will be used to hire a web and app developer to complete the work to transition the MyJordanRiver.org mobile site into a mobile app, and add new educational and reporting functions for the entire Jordan River Watershed.

Transfer from Fund Balance | An additional \$40,000 from fund balance will be used for one-time expenses related to web site contractor and computer purchases outlined below.

Expense Summary

Computer & Software Expense | This \$10,000 increase will allow for the purchase of computers and software for Commission employees.

Intern, Seasonal & Contract | Up to \$30,000 for the services of Minduct to make major updates to the Commission website, incorporating new dashboards, grant management landing pages, project and program pages, education and community science resources, and a more interactive Blueprint Jordan River page, along with other technical changes.

Grant Expenses | \$75,000 is allocated for payments to contractors and partners for services related to the RTP Grant for the MyJordanRiver.org app development and expansion of user tools and education resources.