

FY 2026 Draft Tentative Budget (vs. FY 2025)				
#1 - Expected				
2025-2026			2024-2025	
Budget Income	Amount	Notes	Amount	Notes
Member Contributions*	522,000	Includes Holladay, \$100k from Sandy	457,000	New tiered contribution system
Ex-Officio Contributions*	55,000	Includes High Valley Transit	40,000	Ex-officio (UTA, Metro)
Interest*	35,000	Conservative estimate based on rates 3.25%-3.75%	40,000	Estimated rates: 3.60% - 4.25%
Fund balance appropriation	126,900	Expected PTIF balance: \$1M	74,500	
Restroom Contract*	56,000		56,000	Expected revenue from partners
Symposium Proceeds	5,000	2025 earnings: \$5,710	5,000	\$50/ticket x 200 tickets
Appropriations 24-25	100,000	\$85,000 less than requested	200,000	No admin fee
TOTAL REVENUE	899,900		872,500	
Salaries & Benefits	Amount	Notes	Amount	Notes
Salaries: Staff*	320,000	5% COLA/merit, new FT employee	257,945	5% COLA
Benefits: Staff*	115,000	Benefits for new hire + potential family, \$12k surplus likely	56,381	\$200/yr/emp. HSA increase
Intern*	2,500	Summer research intern	-	No intern needed
Total	437,500		314,326	
Professional Services				
Attorney: GRAMA	2,800		2,800	CPI increase per contract
Attorney	28,000		28,000	CPI increase per contract
Accountant	10,800	New Quickbooks fee	10,500	Carry forward 23-24
Transcription*	18,000	Increased meetings	16,000	More meetings, rate increase
Website Management / IT	3,000	New contract		
Auditor	6,100		6,100	Slight increase per contract
Professional Development	4,500		4,500	Carry forward 23-24
Government Relations: State	40,000		40,000	Carry forward 23-24, Appropriations + CWNCR
Government Relations: Federal	25,000		25,000	CWNCR
Total	138,200		132,900	
Budget Expenses: Operational				
Public Notices	200		200	Slight decrease
Travel	4,500		4,500	Carry forward 23-24
Office Supplies	3,000		3,000	Carry forward 23-24
Outreach & Communications	3,000		3,000	Carry forward 23-24
Rent*	29,500	Increase per lease agreement	27,100	New office space
Insurance	8,000	Rates TBD	8,000	37% WC premium decrease +25% plan year alignment
Bank Charges*	1,000		800	Eliminated donation acct fees
Software*	6,000	Price increases + podcasting software	5,500	
Total	55,200		52,100	
TOTAL OPERATING	630,900		499,326	
Budget Expenses: Projects				
SHC	2,000	1/2 last year	4,000	1/3 of last year's budget given to Youth Council
Youth Council	1,000	1/2 last year	2,000	
CWC Board Retreat	5,000		5,000	Increase for facilitation
Central Wasatch Dashboard	65,000	18k annual maintenance; 45k unspent last FY and earmarked for 6th Amendment to ILA with Digit Lab (Resolution 2025-01)	60,000	18K for annual maintenance
Unallocated Project Funds	40,000	Decrease. Includes \$30,000 unspent last FY and earmarked for continuation of Millcreek Shuttle Feasibility Study	60,000	Potential transportation or other projects
Bus Service	30,000	Decrease per appropriations request	60,000	
Restroom Contract*	57,000		57,000	CWC covers balance after partners have paid
Graffiti Abatement	-	Rolled into short-term projects budget	5,000	Donation to Wasatch Graffiti Busters
Short-term Projects	50,000	Decrease per appropriations request	100,000	
Central Wasatch Symposium	19,000	2025 Symposium spend was \$25,700	20,000	
TOTAL PROJECTS	269,000		373,000	
TOTAL EXPENSES	899,900		872,326	
TOTAL BUDGET				
Expenses	899,900		872,326	
Revenue	899,900		872,500	
Surplus (Deficit)	-		174	