

Central Wasatch Commission FY 2026 Tentative Budget (vs. FY 2025)					
2025-2026			2024-2025		
Budget Income	Amount	Vs. 5/5/25 budget	Notes	Amount	Notes
Member Contributions*	482,000	(40,000)	Includes Holladay	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	154,200	27,300	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	887,200			872,500	
Salaries & Benefits	Amount		Notes	Amount	Notes
Salaries: Staff*	307,000	(13,000)	No COLA/merit, new FT employee	257,945	5% COLA
Benefits: Staff*	112,000	(3,000)	Benefits for new hire + potential family	56,381	\$200/yr/emp. HSA increase
Intern*	2,500		Summer research intern	-	No intern needed
Total	421,500			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. More needed for Legislative/Land Tenure 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	6,500	(1,500)	Rate decrease	8,000	37% WC premium decrease +25% plan year alignment
Bank Charges*	800			800	Eliminated donation acct fees
Software*	6,000		Price increases + podcasting software	5,500	
Total	53,500			52,100	
TOTAL OPERATING	613,200			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		Keep or re-allocate? Perhaps no board meeting	5,000	Increase for facilitation
Central Wasatch Dashboard	65,000		18.5k 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*	62,000	5,000	Additional CWC support for vault toilets	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	274,000			373,000	
TOTAL EXPENSES	887,200			872,326	
TOTAL BUDGET					
Expenses	887,200			872,326	
Revenue	887,200			872,500	
Surplus (Deficit)	-			174	