

Central Wasatch Commission
FY 2027 Tentative Budget (vs. FY 2026)

2026-2027		2025-2026		
Budget Income	Amount	Notes	Amount	Notes
Member Contributions*	567,000	New criteria established	482,000	Includes Holladay
Ex-Officio Contributions*	55,000		55,000	Includes High Valley Transit
Interest*	35,000	Conservative estimate based on rates 3.0%-3.5%	35,000	Conservative estimate based on rates 3.25%-3.75%
Fund Balance Appropriation	-		150,200	Expected PTIF balance: \$1M
Restroom Contract*	70,000	Increase, potential vault toilet pumping	56,000	
Symposium Proceeds	3,500	2026 earnings: \$3,780	5,000	2025 earnings: \$5,710
State Appropriation	250,000		100,000	\$85,000 less than requested
TOTAL REVENUE	980,500		883,200	
Salaries & Benefits	Amount	Notes	Amount	Notes
Salaries: Staff*	325,000	Merit and COLA increases	307,000	No COLA/merit, new FT employee
Benefits: Staff*	115,000		112,000	Benefits for new hire + potential family
Intern*	8,500	Entire year	2,500	Summer research intern
Total	448,500		421,500	
Professional Services				
Attorney: GRAMA	2,800		2,800	
Attorney	28,000		28,000	
Accountant	10,800		10,800	New Quickbooks fee
Transcription*	13,000	Fewer committees meeting less frequently	19,000	Increased meetings for Legislative/Land Tenure Committee for CWNCRA
Website Management / IT	3,000		3,000	New contract
Website Redesign	25,000	New website + ADA remediation		
Auditor	6,200	Increase per contract	6,100	
Professional Development	4,500		4,500	
Government Relations: State	40,000		40,000	
Government Relations: Federal	25,000		25,000	
Total	158,300		139,200	
Budget Expenses: Operational				
Public Notices	200		200	
Travel	4,500		4,500	
Office Supplies	3,500	Inflation increase	3,000	
Outreach & Communications	4,500	Increased communications	3,000	
Rent*	32,000	Increase per lease agreement	29,500	Increase per lease agreement
Insurance*	7,300	Increase in minimum liability rate	6,500	Rate decrease
Bank Charges*	800		800	
Software*	6,000		6,000	Price increases + podcasting software
Total	58,800		53,500	
TOTAL OPERATING	665,600		614,200	
Budget Expenses: Projects				
SHC	2,000		2,000	1/2 last year
Youth Council	1,000		1,000	1/2 last year
Board Retreat	8,000			
Central Wasatch Dashboard	18,500	Maintenance only	65,000	18.5k annual maintenance; 45k unspent last FY and earmarked for 6th Amendment to ILA with Digit Lab (Resolution 2025-01)
Unallocated Project Funds	40,000		40,000	Decrease. Includes \$30,000 unspent last FY and earmarked for continuation of Millcreek Shuttle Feasibility Study
Bus Service	30,000		30,000	Decrease per appropriations request
Restroom Maintenance	70,000	Increase, potential vault toilet pumping	62,000	Additional CWC support for vault toilets
Graffiti Abatement	2,000	Restored support outside of STP grant		Rolled into short-term projects budget
Short-term Projects	100,000	Restored to past level	50,000	Decrease per appropriations request
Central Wasatch Symposium	30,000	Increase for potential speaker honorarium and venue cost	19,000	2025 Symposium spend was \$25,700
Fund Balance Replenishment	13,400			
TOTAL PROJECTS	314,900		269,000	
TOTAL EXPENSES	980,500		883,200	
TOTAL REVENUE	980,500		883,200	
Surplus (Deficit)	-		-	