

## CENTRAL WASATCH COMMISSON

Central Wasatch Commission FY 2017/2018 Budget			
Revenues	Actual FY 2016	Budget FY 2017	Budget FY 2018
<b>Intergovernmental Revenue</b>			
Grants	\$ -	\$ -	\$ -
Miscellaneous	-	-	-
<b>Total Intergovernmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Charges For Service</b>			
Memberships	\$ -	\$ -	\$ 1,850,000
Miscellaneous	-	-	-
<b>Total Charges for Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,850,000</b>
<b>Miscellaneous Revenue</b>			
Interest earnings	\$ -	\$ -	\$ 10,000
Miscellaneous	-	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>Contributions &amp; transfers</b>			
Contributions	\$ -	\$ -	\$ -
Appropriate fund balance	-	-	-
<b>Total Contributions &amp; Transfers</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Enterprise Fund Revenues</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,860,000</b>

Central Wasatch Commission FY 2017/2018 Budget			
Expenditures	Actual FY 2016	Budget FY 2017	Budget FY 2018
Administration	\$ -	\$ -	\$ 864,822
<b>Total Enterprise Fund Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 864,822</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 995,178</b>

Assumptions: Expenses start accruing as of February 2018

**Central Wasatch Commission  
FY 2017/2018 Budget**

Detail of Expenditures	Actual FY 2016	Budget FY 2017	Budget FY 2018
<b>Personnel</b>			
Salaries	\$ -	\$ -	\$ 75,000
Benefits	-	-	33,750
<b>Total Personnel</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 108,750</b>
<b>Operating &amp; maintenance</b>			
Postage	\$ -	\$ -	\$ 150
Public notices	-	-	750
Printing	-	-	750
<b>Total Operating &amp; maintenance</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,650</b>
<b>Charges for Service</b>			
Rent	\$ -	\$ -	\$ 24,720
Utilities	-	-	1,800
Cell phone	-	-	450
Computer/software	-	-	3,000
Office supplies	-	-	2,000
Mileage	-	-	1,125
Events, workshops, memberships	-	-	1,125
Legal support	-	-	15,000
Insurance	-	-	5,500
Financial support	-	-	10,000
Outreach/website	-	-	12,000
Consulting fees	-	-	21,702
<b>Total Charges for Service</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 98,422</b>
<b>Projects</b>			
Technical consulting expenses	\$ -	\$ -	\$ 200,000
Grant disbursements	-	-	300,000
Federal legislation	-	-	96,000
Environmental dashboard	-	-	60,000
<b>Total Projects</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 656,000</b>
<b>Total Enterprise Fund Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 864,822</b>