

CENTRAL WASATCH COMMISSON

Central Wasatch Commission FY 2019/2020 Budget			
Revenues	Actual FY 2018	Projected Budget FY 2019	Tentative Budget FY 2020
<b>Intergovernmental Revenue</b>			
Grants	\$ -	\$ -	\$ -
Miscellaneous	-	-	-
<b>Total Intergovernmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Charges For Service</b>			
Memberships	\$ 1,730,020	\$ 1,850,000	\$ 840,000
Miscellaneous	-	-	-
<b>Total Charges for Service</b>	<b>\$ 1,730,020</b>	<b>\$ 1,850,000</b>	<b>\$ 840,000</b>
<b>Miscellaneous Revenue</b>			
Interest earnings	\$ 4,908	\$ 10,000	\$ 15,000
Miscellaneous	-	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 4,908</b>	<b>\$ 10,000</b>	<b>\$ 15,000</b>
<b>Contributions &amp; transfers</b>			
Contributions (in-kind)	\$ 300,000	\$ 200,000	\$ -
Contributions other government entity	-	-	50,000
Appropriate fund balance	-	-	-
<b>Total Contributions &amp; Transfers</b>	<b>\$ 300,000</b>	<b>\$ 200,000</b>	<b>\$ 50,000</b>
<b>Total Enterprise Fund Revenues</b>	<b>\$ 2,034,928</b>	<b>\$ 2,060,000</b>	<b>\$ 905,000</b>

Central Wasatch Commission FY 2018/2019 Budget			
Expenditures	Actual FY 2018	Projected Budget FY 2019	Tentative Budget FY 2020
Administration	\$ 378,652	\$ 947,620	\$ 905,000
<b>Total Enterprise Fund Expenses</b>	<b>\$ 378,652</b>	<b>\$ 947,620</b>	<b>\$ 905,000</b>
<b>Surplus/(Deficit)</b>	<b>\$ 1,656,276</b>	<b>\$ 1,112,380</b>	<b>\$ -</b>

Central Wasatch Commission FY 2018/2019 Budget			
Detail of Expenses	Actual FY 2018	Budget FY 2019	Tentative Budget FY 2020
<b>Personnel</b>			
Salaries	\$ 8,940	\$ 190,000	\$ 290,000
Benefits	1,170	70,000	95,000
<b>Total Personnel</b>	<b>\$ 10,110</b>	<b>\$ 260,000</b>	<b>\$ 385,000</b>
<b>Operating &amp; maintenance</b>			
Postage	\$ -	\$ 150	\$ 500
Public notices	218	750	500
Printing	-	750	1,500
<b>Total Operating &amp; maintenance</b>	<b>\$ 218</b>	<b>\$ 1,650</b>	<b>\$ 2,500</b>
<b>Charges for Service</b>			
Rent	\$ 8,240	\$ 24,720	\$ 30,000
Utilities	-	1,800	3,000
Cell phone	-	450	450
Computer/software	213	3,000	5,000
Office supplies	396	3,500	3,000
Mileage/travel	1,975	15,000	20,000
Events, workshops, memberships	-	15,000	20,000
Legal support	23,403	70,000	75,000
GRAMA Responses	-	-	25,000
Insurance	-	5,500	6,000
Financial support	4,092	15,000	15,000
Outreach/website	-	50,000	50,000
Consulting fees	30,005	-	-
<b>Total Charges for Service</b>	<b>\$ 68,324</b>	<b>\$ 203,970</b>	<b>\$ 252,450</b>
<b>Projects</b>			
In-kind bus fares UTA	\$ 200,000	\$ 200,000	\$ -
Grant disbursements	-	-	60,000
Legal in kind	100,000	-	-
Federal legislation	-	125,000	96,000
Environmental dashboard	-	97,000	100,000
Reserves	-	60,000	9,050
<b>Total Projects</b>	<b>\$ 300,000</b>	<b>\$ 482,000</b>	<b>\$ 265,050</b>
<b>Total Enterprise Fund Expenses</b>	<b>\$ 378,652</b>	<b>\$ 947,620</b>	<b>\$ 905,000</b>