

updated 4.28.2022		Note:		Currently this budget does not fund Sixth Element: \$27,187 for USU and \$5,126 for U of Utah; hold Resolutions 2022-21 (USU) 2022-22 (U of U)											
To be included in board packet for 5.2.2022															
Fiscal Year 2022-2023		2022-2023 Actual Appropriation \$200,000													
BUDGET INCOME:															
51-3400	Members:	\$	505,000	Historical contributions minus Salt Lake County											
51-3610	Interest:	\$	3,000	percentage of investment in PTIF remains low											
51-3990	Appropriation:2021-2022	\$	94,001	2021-2022 Appropriation carry forward:VUS (\$49,001) and Bus ByPass (\$45,000)											
51-3995	Other Govt.	\$	65,000	UTA member contribution:\$50,000 plus Metro:\$15,000											
51-3430	Donations	\$	2,000	to be spent in 2022-2023 do not carry forward designated Social Aspect Phase VUS											
51-3991	Appropriation: 2022-2023	\$	200,000	2022-2023 appropriation											
	\$		869,001.00												
51-4110	Salaries: Staff	\$	202,401	for discussion at 5.2.2022 board meeting											
51-4130	Benefits: Staff	\$	71,295	URS, Insurance, Social Security, Medicare											
51-4100	Intern:	\$	20,000	one intern at 20 hours per week: \$15 per hour											
	Total Expense:	\$	293,696												
	Budget Expenses: Professional Services														
51-4113	Atty: GRAMA	\$	2,500												
51-4311	Attorney	\$	25,000	new contract					all new contract agreements to board 5.2.2022					Resolution 2022-20	
51-4312	Accounting	\$	15,000	new contract					"					"	
51-4314	Transcriber	\$	9,200	new contract					"					"	
51-4313	Auditor	\$	6,000	new contract					extended agreement					"	
51-4111	Prof Develop	\$	5,000												
51-4315	Govt Relations	\$	40,000	annual agreement with Casey Hill now Lincoln Hill Strtategies					Resolution 2022-20						
	Total Prof Ser	\$	102,700												
	Budget Expenses: Operational														
51-4220	Public Notice	\$	500	legal notices		public hearing budget or amendments									
51-4230	Travel	\$	5,000												
51-4240	Office Supplies	\$	2,900												
51-4317	Outreach & Com	\$	3,000												
51-4510	Rent	\$	46,000	last year of five year guaranteed: ends 11.30/2023					notice to continue/move made in May 2023 or get locked another 5 years						
51-4530	Insurance	\$	9,600	directors and officers/property/workers compensation (ULGT)											
51-4610	Bank Charges	\$	800												
51-5426	Software	\$	10,080	increase this based upon 2021-2022 actual (\$830 per month)											
	Total	\$	77,880												
Total operation Need:		\$	474,276	Note: This figure is operational reserve needed according to CWC Investment Policy											
Budget Expenses: Projects															
51-4310	Stake Adv Co	\$	2,500	new line item; \$235 per meeting for transcribing minutes (5) meetings - other potential expenses: training					training added						
51-4318	Envin Dashboard	\$	62,069	reflects deferred (\$31,069) from 2021-2022, plus 2022-2023 appropriation (\$30,000)										Maintenace/no license \$18,480	
51-4319	CWC Board Rt	\$	5,000	November retreat for board with facilitator											
51-4444	Grant Disbursed	\$	20,000	contingency											
51-3236	Bus Service	\$	20,000	appropriation	2022-2023	\$	20,000.00								
51-3339	Graffiti	\$	5,000	appropriation	2022-2023	\$	5,000.00								
51-4316	Visitor Use	\$	209,948	appropriation	2022-2023	\$	100,000.00								
51-4321	Short Term Pro	\$	60,000	appropriation	2022-2023	\$	50,000.00								
51-4333	MTS	\$	10,000	transportation committee reconvened: BCC											
Total Expenses: Projets		\$	394,517												

[illegible]