Tentative Budget as approved 5.2.2022 with adjustments: decrease in member contributions/decrease in expenses for U of U and Grant Disbursement

Fiscal Year 2022-2023			
	BUDGET INCOME:		
51-3400	Members:	$ 450,000	
51-3610	Interest:	$ 3,000	
51-3990	Appropriation:2021-202	$ 94,001	
51-3995	Other Govt.	$ 65,000	
51-3430	Donations	$ 2,000	
51-3991	Appropriation: 2022-20:	$ 200,000	
	$		814,001.00
51-4110	Salaries: Staff	$ 202,401	
51-4130	Benefits: Staff	$ 71,295	
51-4100	Intern:	$ 20,000	
	Total Expense:	$ 293,696	
	Budget Expenses: Professional Services		
51-4113	Atty: GRAMA	$ 2,500	
51-4311	Attorney	$ 25,000	
51-4312	Accounting	$ 15,000	
51-4314	Transcriber	$ 9,200	
51-4313	Auditor	$ 6,000	
51-4111	Prof Develop	$ 5,000	
51-4315	Govt Relations	$ 40,000	
	Total Prof Ser	$ 102,700	
	Budget Expenses: Operational		
51-4220	Public Notice	$ 500	
51-4230	Travel	$ 5,000	
51-4240	Office Supplies	$ 2,900	
51-4317	Outreach & Com	$ 3,000	
51-4510	Rent	$ 46,000	
51-4530	Insurance	$ 9,600	
51-4610	Bank Charges	$ 800	
51-5426	Software	$ 10,080	
	Total	$ 77,880	

Total operation Need:		**$ 474,276**			
	Budget Expenses: Projects				
51-4310	**Stake Adv Co**	**$ 2,500**			
51-4318	**Envin Dashboard**	**$ 28,480**			
51-4319	**CWC Board Rt**	**$ 5,000**			
51-4444	**Grant Disbursed**	**$ 8,000**			
51-3236	**Bus Service**	**$ 20,000**			
51-3339	**Graffiti**	**$ 5,000**			
51-4316	**Visitor Use**	**$ 209,948**			
51-4321	**Short Term Pro**	**$ 50,000**			
51-4333	**MTS**	**$ 10,000**			
Total Expenses: Projets		**$ 338,928**			
Total Expenses:		**$ 813,204**			
Member Contributions:		**2022-2023**		**Breakdown:**	**2022-2023 FY**
Alta	**$ 15,000**			**Income:**	**$ 814,001.00**
				Expenses:	**$ 813,204.00**
Brighton	**$ 15,000**				**$ 797.00**
Cottonwood				**Projected**	
Heights	**$ 50,000**			**PTIF Reserve**	
				as of 6.30.22 `	**$ 680,000.00**
Millcreek	**$ 75,000**				
Park City	**$ 25,000**				
Salt Lake City	**$ 200,000**				
Sandy City	**$ 45,000**				
Summit					
County	**$ 25,000**				
Total Member					
Contributions	**$ 450,000**				