

Budget Income		Notes
Members	455000	Mayor S and staff have met with each jurisdiction about membership contributions
Interest	24000	Based off of current interest rates and what has been collected (03/30) to date
Other Govt	65000	Ex-officio (UTA, Metro)
State Appropriations 22-23	71,000	Previous years State Appropriations to complete VUS
Restroom Contract	62000	Tentative place holder; Expected Revenue from partner orgs
Admin Fee	9650	5% admin from State Appropriations
Donations	5000	
Appropriations 23-24	183350	Approved State Appropriations
TOTAL REVENUE	875000	
Salaries		Notes
Salaries: Staff	215,000	Reflected amount is a 6% COLA
Benefits: Staff	75000	
		Increase in pay and # of positions, 2 interns \$18.5/hr 1-Transportation Intern (20hrs/wk) 1-Communications Intern (15 hrs/wk)
Intern	35000	
	325000	

Professional Services		Notes
Atty: GRAMA	2500	carry forward same amount from 22/23
Attorney	25,000	carry forward same amount from 22/23
Accounting	10500	
Transcriber	9500	Increase per contract
Auditor	6000	Increase per contract
Prof Develop	4500	slight decrease
Govt Relations	40000	\$40k Lincoln Hill
	98,000	

Budget Expenses: Operational		Notes
Public Notices	550	carry forward same amount from 22/23
Travel	4500	slight decrease
Office Supplies	3000	carry forward same amount from 22/23
Outreach & Communications	3000	carry forward same amount from 22/23
Rent	37000	Lease ends April 30th,2024
Insurance	9000	Fewer employees from previous years
Bank Charges	1000	slightly higher rate
Software	10080	carry forward same amount from 22/23
	68130	
TOTAL OPERATING	491,130	
Budget Expenses PROJECTS		Notes
SHC & Youth Council	6000	SHC training and support
CWC Board Retreat	3500	
ED	33000	future additions (6th element), state appropriations
Grants Disbursement	9,000	increase from 22/23
Bus Service	54720	bus bypass service; this should cover 36 days for the next three years, anticipate rolling over to FY 24/25 and 25/26
Restroom Cleaning	62000	New contract for restroom cleaning in the tri-canyons
Graffiti	4750	graffiti busters cleaning
Visitor Use	71000	
Short-term Projects	95000	Increase in funding to better meet demand and retreat goals, recommendations from VUS
MTS	30000	transportation investments, planning, and programs
Central Wasatch Symposim	14,750	Day event dedicated to issues, programs, and solutions for CW (potential sponoships, vendors, key speakers, etc.)

Total Projects **383720**

Expenses 874,850

Revenue

875000
150

Working Notes

Voting Membership Contribution		Ex-Oficio	
TOA	15000	Metro	15000
Sandy	45000	UTA	50000
CH	50000		
MC	75000		
SC	25000		
PC	25000		
SLC	200000		
TOB	20000		
	455000		65000

Youth Council budget

CWC/ED App