

	Budget Income	Notes
51-3400	Members 455000	Mayor S and staff have met with each jurisdiction about membership contributions
51-3610	Interest 24000	Based off of current interest rates and what has been collected (03/30) to date
51-3995	Other Govt 65000	Ex-officio (UTA, Metro)
51-3930	State Appropriations 22-23 66,000	Previous years State Appropriations to complete VUS
51-3995	Restroom Contract 62000	Tentative place holder; Expected Revenue from partner orgs
51-3700	Admin Fee 9650	5% admin from State Appropriations
51-3430	Donations 5000	
51-3990	Appropriations 23-24 183350	Approved State Appropriations
	TOTAL REVENUE 870000	

	Salaries	Notes
51-4110	Salaries: Staff 215,000	Reflected amount is a 6% COLA
51-4130	Benefits: Staff 75000	
51-4160	Intern 35000	Increase in pay and # of positions, 2 interns \$18.5/hr 1-Transportation Intern (20hrs/wk) 1-Communications Intern (15 hrs/wk)
	325000	

	Professional Services	Notes
51-4311	Atty: GRAMA 2500	carry forward same amount from 22/23
51-4311	Attorney 25,000	carry forward same amount from 22/23
51-4312	Accounting 10500	
51-4314	Transcriber 9500	Increase per contract
51-4313	Auditor 6000	Increase per contract
51-4335	Prof Develop 4500	slight decrease
51-4315	Govt Relations 40000	\$40k Lincoln Hill
	98,000	

Budget Expenses: Operational		Notes
51-4220	Public Notices	550 carry forward same amount from 22/23
51-4260	Travel	4500 slight decrease
51-4240	Office Supplies	3000 carry forward same amount from 22/23
51-4265	Outreach & Communications	3000 carry forward same amount from 22/23
51-4510	Rent	37000 Lease ends April 30th,2024
51-4530	Insurance	9000 Fewer employees from previous years
51-4610	Bank Charges	1000 slightly higher rate
51-5426	Software	10080 carry forward same amount from 22/23

68130

TOTAL OPERATING 491,130

Budget Expenses PROJECTS		Notes
51-4320	SHC & Youth Council	6000 SHC training and support
51-4319	CWC Board Retreat	3500
51-4321	ED	33000 future additions (6th element), state appropriations
51-4441	Grants Disbursement	9,000 increase from 22/23
51-4001	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
51-4330	Restroom Cleaning	62000 New contract for restroom cleaning in the tri-canyons
51-4119	Graffiti	4750 graffiti busters cleaning
51-4316	Visitor Use	66000
51-4321	Short-term Projects	95000 Increase in funding to better meet demand and retreat goals, recommendations from VUS
51-4333	MTS	30000 transportation investments, planning, and programs
51-4440	Central Wasatch Symposim	14,750 Day event dedicated to issues, programs, and solutions for CW (potential sponoships, vendors, key speakers, etc.)

Total Projects **378720**

Expenses 869,850

Revenue

870000
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