

Approved Central Wasatch Commission FY 20/21 Budget

On behalf of the CWC Board, and CWC staff we would like to thank you for your continued support. This year we know that member jurisdictions of the CWC are facing tumultuous times and conceivably have a difficult road ahead. We are sensitive to the importance of cooperation and collaboration during these unprecedented times and sincerely value your commitment to the Central Wasatch Commission and its mission.

Again, we are grateful for your continued support and look forward to a productive 2020/2021 fiscal year.

Sincerely,

A handwritten signature in blue ink that reads "Ralph Becker". The signature is written in a cursive style with a large initial "R" and a long, sweeping underline.

Ralph Becker

2020-2021 BUDGET REQUEST:		
BUDGET INCOME:		2020-2021
Members:	\$	668,500
Interest:	\$	15,000
No Misc.	\$	-
No In-Kind	\$	-
Other Govt.	\$	50,000
TOTAL INCOME:	\$	733,500
Budget Expenses: Salaries and Benefits		
Salaries	\$	314,000
Benefits:	\$	89,000
Other:	\$	-
Total Expense:	\$	403,000
Budget Expenses: Professional Services		
Atty: GRAMA	\$	2,500
Attorney	\$	25,000
Accounting	\$	10,000
Transcriber	\$	5,000
Other	\$	-
Consulting	\$	-
Legal In Kind	\$	-
Tech Consulting	\$	-
Total Expense:	\$	42,500
Budget Expenses: Operational		
Public Notice	\$	-
Travel	\$	1,500
Office Supplies	\$	3,000
Utilities	\$	-
Cell Phone	\$	-
Outreach & Com	\$	15,000
Training	\$	-
Rent	\$	43,000
Insurance	\$	9,600
Bank Charges	\$	-
Printing	\$	1,000
Postage	\$	-
Software	\$	4,000
Equipment	\$	-
Other	\$	-
Total	\$	77,100
Budget Expenses: Projects		
Govt Relations	\$	15,000
Envin Dashboard	\$	80,000
CWC Board Rt	\$	5,000
Grant Disbursed	\$	20,000
Bus Service	\$	-
Mural	\$	-
Reserves	\$	-
Short Term Pro	\$	50,000
In Kind Bus Fare	\$	-
MTS	\$	40,000
Total:	\$	210,000
Total Expenses:	\$	732,600
2020-2021 Budget Request:		
Income:		Expense
\$ 733,500		\$ 732,600
Budget Request Income:		\$ 733,500
Budget Expenses		\$ 732,600
Reserves:		\$ 900
Projected		
PTIF reserve 7/1/2020		\$1.1 M
Resolution 2020-15 Tentative Budget Approved; 5/4/2020		
Updated: 5/28/2020 to include Park City Income Approved		
Resolution 2020-17 Budget Approved 6/1/2020		

