

CENTRAL WASATCH COMMISSON

Central Wasatch Commission FY 2017/2018 Budget			
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Revenues	Actual FY 2016	Budget FY 2017	Budget FY 2018
Intergovernmental Revenue			
Grants	\$ -	\$ -	\$ -
Miscellaneous	-	-	-
Total Intergovernmental	\$ -	\$ -	\$ -
Charges For Service			
Memberships	\$ -	\$ -	\$ 1,850,000
Miscellaneous	-	-	-
Total Charges for Service	\$ -	\$ -	\$ 1,850,000
Miscellaneous Revenue			
Interest earnings	\$ -	\$ -	\$ 10,000
Miscellaneous	-	-	-
Total Miscellaneous Revenues	\$ -	\$ -	\$ 10,000
Contributions & transfers			
Contributions	\$ -	\$ -	\$ -
Appropriate fund balance	-	-	-
Total Contributions & Transfers	\$ -	\$ -	\$ -
Total Enterprise Fund Revenues	\$ -	\$ -	\$ 1,860,000

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Expenditures	Actual FY 2016	Budget FY 2017	Budget FY 2018
Administration	\$ -	\$ -	\$ 864,822
Total Enterprise Fund Expenses	\$ -	\$ -	\$ 864,822
Surplus/(Deficit)	\$ -	\$ -	\$ 995,178

Assumptions: Expenses start accruing as of February 2018

Central Wasatch Commission
FY 2017/2018 Budget

Detail of Expenditures	Actual FY 2016	Budget FY 2017	Budget FY 2018
Personnel			
Salaries	\$ -	\$ -	\$ 75,000
Benefits	-	-	33,750
Total Personnel	\$ -	\$ -	\$ 108,750
Operating & maintenance			
Postage	\$ -	\$ -	\$ 150
Public notices	-	-	750
Printing	-	-	750
Total Operating & maintenance	\$ -	\$ -	\$ 1,650
Charges for Service			
Rent	\$ -	\$ -	\$ 24,720
Utilities	-	-	1,800
Cell phone	-	-	450
Computer/software	-	-	3,000
Office supplies	-	-	2,000
Mileage	-	-	1,125
Events, workshops, memberships	-	-	1,125
Legal support	-	-	15,000
Insurance	-	-	5,500
Financial support	-	-	10,000
Outreach/website	-	-	12,000
Consulting fees	-	-	21,702
Total Charges for Service	\$ -	\$ -	\$ 98,422
Projects			
Technical consulting expenses	\$ -	\$ -	\$ 200,000
Grant disbursements	-	-	300,000
Federal legislation	-	-	96,000
Environmental dashboard	-	-	60,000
Total Projects	\$ -	\$ -	\$ 656,000
Total Enterprise Fund Expenses	\$ -	\$ -	\$ 864,822