

# CENTRAL WASATCH COMMISSON

<b>Central Wasatch Commission FY 2018/2019 Budget</b>			
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Revenues	Final Budget FY 2019	Budget Adjustment	Amended Budget FY 2019
<b>Intergovernmental Revenue</b>			
Grants	\$ -	\$ -	\$ -
Miscellaneous	-	-	-
<b>Total Intergovernmental</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Charges For Service</b>			
Memberships	\$ 975,000	\$ -	\$ 975,000
Miscellaneous	-	-	-
<b>Total Charges for Service</b>	<b>\$ 975,000</b>	<b>\$ -</b>	<b>\$ 975,000</b>
<b>Miscellaneous Revenue</b>			
Interest earnings	\$ 10,000	\$ -	\$ 10,000
Miscellaneous	-	-	-
<b>Total Miscellaneous Revenues</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>Contributions &amp; transfers</b>			
Contributions (in-kind)	\$ 200,000	\$ -	\$ 200,000
Appropriate fund balance	58,370	-	58,370
<b>Total Contributions &amp; Transfers</b>	<b>\$ 258,370</b>	<b>\$ -</b>	<b>\$ 258,370</b>
 <b>Total Enterprise Fund Revenues</b>	 <b>\$ 1,243,370</b>	 <b>\$ -</b>	 <b>\$ 1,243,370</b>

<b>Central Wasatch Commission FY 2018/2019 Budget</b>			
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Expenditures	Actual FY 2019	Budget Adjustment	Amended Budget FY 2019
Administration	\$ 1,243,370	\$ -	\$ 1,243,370
<b>Total Enterprise Fund Expenses</b>	<b>\$ 1,243,370</b>	<b>\$ -</b>	<b>\$ 1,243,370</b>
<b>Surplus/(Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Central Wasatch Commission**  
**FY 2018/2019 Budget**

Detail of Expenses	Actual FY 2019	Budget Adjustment	Amended Budget FY 2019
<b>Personnel</b>			
Salaries	\$ 175,000	\$ 90,000 1	\$ 265,000
Benefits	65,000	30,000 2	95,000
<b>Total Personnel</b>	<b>\$ 240,000</b>	<b>\$ 120,000</b>	<b>\$ 360,000</b>
<b>Operating &amp; maintenance</b>			
Postage	\$ 150	\$ -	\$ 150
Public notices	750	-	750
Printing	750	-	750
<b>Total Operating &amp; maintenance</b>	<b>\$ 1,650</b>	<b>\$ -</b>	<b>\$ 1,650</b>
<b>Charges for Service</b>			
Rent	\$ 24,720	\$ -	\$ 24,720
Utilities	1,800	-	1,800
Cell phone	450	-	450
Computer/software	3,000	-	3,000
Office supplies	2,000	-	2,000
Mileage	1,125	-	1,125
Events, workshops, memberships	1,125	-	1,125
Legal support	40,000	-	40,000
Insurance	5,500	-	5,500
Financial support	15,000	-	15,000
Outreach/website	50,000	-	50,000
Consulting fees	-	-	-
<b>Total Charges for Service</b>	<b>\$ 144,720</b>	<b>\$ -</b>	<b>\$ 144,720</b>
<b>Projects</b>			
In-kind bus fares UTA	\$ 200,000	\$ -	\$ 200,000
Grant disbursements	300,000	(120,000)	\$ 180,000
Technical consulting	200,000	-	200,000
Federal legislation	97,000	-	97,000
Environmental dashboard	60,000	-	60,000
Reserves	-	-	-
<b>Total Projects</b>	<b>\$ 857,000</b>	<b>\$ (120,000)</b>	<b>\$ 737,000</b>
<b>Total Enterprise Fund Expenses</b>	<b>\$ 1,243,370</b>	<b>\$ -</b>	<b>\$ 1,243,370</b>