

**Central Wasatch Commission**  
**FY 2025 Budget vs. FY 2024**

| 2024-2025                           |                |  | 2023-2024      |  |
|-------------------------------------|----------------|--|----------------|--|
| <b>Budget Income</b>                | <b>Amount</b>  | <b>Notes</b>   | <b>Amount</b>  | <b>Notes</b>   |
| Member Contributions*               | 457,000        | New tiered contribution system   | 455,000        | Mayor S and staff have met with each jurisdiction about membership contributions   |
| Ex-Officio Contributions*           | 40,000         | Ex-officio (UTA, Metro)  | 65,000         | Ex-officio (UTA, Metro)  |
| Interest*                           | 40,000         | Estimated rates: 3.60% - 4.25%   | 24,000         | Based off of current interest rates and what has been collected (03/30) to date  |
| Fund balance appropriation          | 74,500         |  | 66,000         | Previous years State Appropriations to complete VUS  |
| Restroom Contract*                  | 56,000         | Expected revenue from partners   | 62,000         | Tentative place holder; Expected Revenue from partner orgs   |
| Admin Fee                           | -              | No admin fee   | 9,650          | 5% admin from State Appropriations   |
| Donations (from Symposium)          | 5,000          | \$50/ticket x 200 tickets  | 5,000          | (admin fee)  |
| Appropriations 24-25                | 200,000        | No admin fee   | 183,350        | Approved State Appropriations  |
| <b>TOTAL REVENUE</b>                | <b>872,500</b> |  | <b>870,000</b> |  |
| <b>Salaries &amp; Benefits</b>      | <b>Amount</b>  | <b>Notes</b>   | <b>Amount</b>  | <b>Notes</b>   |
| Salaries: Staff*                    | 257,945        | 5% COLA<br>Includes \$845 salary increase for URS                              | 215,000        | Reflected amount is a 6% COLA  |
| Benefits: Staff*                    | 56,381         | \$200/yr/emp. HSA increase   | 75,000         |  |
| Intern                              | -              | No intern needed   | 35,000         | Increase in pay and # of positions, 2 interns \$18.5/hr 1-Transportation Intern (20hrs/wk) 1-Communications Intern (15 hrs/wk) |
| <b>Total</b>                        | <b>314,326</b> |  | <b>325,000</b> |  |
| <b>Professional Services</b>        |                |  | <b>Notes</b>   |  |
| Attorney: GRAMA                     | 2,800          | CPI increase per contract  | 2,500          | carry forward same amount from 22/23   |
| Attorney                            | 28,000         | CPI increase per contract  | 25,000         | carry forward same amount from 22/23   |
| Accountant                          | 10,500         | Carry forward 23-24  | 10,500         |  |
| Transcription*                      | 16,000         | More meetings, rate increase   | 9,500          | Increase per contract  |
| Auditor                             | 6,100          | Slight increase per contract   | 6,000          | Increase per contract  |
| Professional Development            | 4,500          | Carry forward 23-24  | 4,500          | slight decrease  |
| Government Relations: State         | 40,000         | Appropriations + CWNCR   | 40,000         | \$40k Lincoln Hill   |
| Government Relations: Federal       | 25,000         | CWNCR  |                |  |
| <b>Total</b>                        | <b>132,900</b> |  | <b>98,000</b>  |  |
| <b>Budget Expenses: Operational</b> |                |  | <b>Notes</b>   |  |
| Public Notices                      | 200            | Slight decrease  | 550            | carry forward same amount from 22/23   |
| Travel                              | 4,500          | Carry forward 23-24  | 4,500          | slight decrease  |
| Office Supplies                     | 3,000          | Carry forward 23-24  | 3,000          | carry forward same amount from 22/23   |
| Outreach & Communications           | 3,000          | Carry forward 23-24  | 3,000          | carry forward same amount from 22/23   |
| Rent*                               | 27,100         | New office space   | 37,000         | Lease ends April 30th,2024   |
| Insurance*                          | 8,000          | 37% WC premium decrease<br>+25% plan year alignment                            | 9,000          | Fewer employees from previous years  |
| Bank Charges*                       | 800            | Eliminated donation acct fees  | 1,000          | slightly higher rate   |
| Software*                           | 5,500          |  | 10,080         | carry forward same amount from 22/23   |
| <b>Total</b>                        | <b>52,100</b>  |  | <b>68,130</b>  |  |
| <b>TOTAL OPERATING</b>              | <b>499,326</b> |  | <b>491,130</b> |  |
| <b>Budget Expenses: Projects</b>    |                |  | <b>Notes</b>   |  |
| SHC                                 | 4,000          | 1/3 of last year's budget given to Youth Council                               | 6,000          | SHC training and support   |
| Youth Council                       | 2,000          |  |                |  |
| CWC Board Retreat                   | 5,000          | Increase for facilitation  | 3,500          |  |
| Environmental Dashboard             | 60,000         | 18K for annual maintenance, remainder for potential additions to human element | 33,000         | future additions (6th element), state appropriations   |
| Contingency                         | 60,000         | Potential transportation or other projects                                     | 9,000          | increase from 22/23  |
| Bus Service                         | 60,000         |  | 54,720         | bus bypass service; this should cover 36 days for the next three years, anticipate rolling over to FY 24/25 and 25/26          |
| Restroom Contract*                  | 57,000         | CWC covers remaining balance after partners have paid                          | 62,000         | New contract for restroom cleanaing in the tri-canyons   |
| Graffiti Abatement                  | 5,000          | Donation to Wasatch Graffiti Busters   | 4,750          | graffiti busters cleaning  |
| Visitor Use                         | -              | Completed  | 66,000         |  |
| Short-term Projects                 | 100,000        |  | 95,000         | Increase in funding to better meet demand and retreat goals, recommendations from VUS  |
| MTS                                 | -              |  | 30,000         | transportation investments, planning, and programs   |
| Central Wasatch Symposium           | 20,000         |  | 14,750         | Day event dedicated to issues, programs, and solutions for CW (potential sponships, vendors, key speakers, etc.)               |
| <b>TOTAL PROJECTS</b>               | <b>373,000</b> |  | <b>378,720</b> |  |
| <b>TOTAL EXPENSES</b>               | <b>872,326</b> |  | <b>869,850</b> |  |
| <b>Expenses</b>                     | <b>872,326</b> |  | <b>869,850</b> |  |
| <b>Revenue</b>                      | <b>872,500</b> |  | <b>870,000</b> |  |
| <b>Surplus (Deficit)</b>            | <b>174</b>     |  | <b>150</b>     |  |