

	Central Wasatch Commission				
	FY 2027 Tentative Budget (vs. FY 2026)				
	2026-2027			2025-2026	
1	Budget Income	Amount	Notes	Amount	Notes
2	Member Contributions*	472,000	Less \$95K Sandy contribution	482,000	Includes Holladay
3	Ex-Officio Contributions*	55,000	UTA included	55,000	Includes High Valley Transit
4	Interest*	35,000	Conservative estimate based on rates 3.0%-3.5%	35,000	Conservative estimate based on rates 3.25%-3.75%
5	Fund Balance Appropriation	81,600		150,200	Expected PTIF balance: \$1M
6	Restroom Contract*	70,000	Increase, potential vault toilet pumping	56,000	
7	Symposium Proceeds	3,500	2026 earnings: \$3,780	5,000	2025 earnings: \$5,710
8	State Appropriation	250,000		100,000	\$85,000 less than requested
9	TOTAL REVENUE	967,100		883,200	
10	Salaries & Benefits	Amount	Notes	Amount	Notes
11	Salaries: Staff*	325,000	Merit and COLA increases	307,000	No COLA/merit, new FT employee
12	Benefits: Staff*	115,000		112,000	Benefits for new hire + potential family
13	Intern*	8,500	Entire year	2,500	Summer research intern
14	Total	448,500		421,500	
15	Professional Services				
16	Attorney: GRAMA	2,800		2,800	
17	Attorney	28,000		28,000	
18	Accountant	10,800		10,800	New Quickbooks fee
19	Transcription*	13,000	Fewer committees meeting less frequently	19,000	Increased meetings for Legislative/Land Tenure Committee for CWNCR
20	Website Management / IT	3,000		3,000	New contract
21	Website Redesign	25,000	New website + ADA remediation		
22	Auditor	6,200	Increase per contract	6,100	
23	Professional Development	4,500		4,500	
24	Government Relations: State	40,000		40,000	
25	Government Relations: Federal	25,000		25,000	
26	Total	158,300		139,200	
27	Budget Expenses: Operational				
28	Public Notices	200		200	
29	Travel	4,500		4,500	
30	Office Supplies	3,500	Inflation increase	3,000	
31	Outreach & Communications	4,500	Increased communications	3,000	
32	Rent*	32,000	Increase per lease agreement	29,500	Increase per lease agreement
33	Insurance*	7,300	Increase in minimum liability rate	6,500	Rate decrease
34	Bank Charges*	800		800	
35	Software*	6,000		6,000	Price increases + podcasting software
36	Total	58,800		53,500	
37	TOTAL OPERATING	665,600		614,200	
38	Budget Expenses: Projects				
39	SHC	2,000		2,000	1/2 last year
40	Youth Council	1,000		1,000	1/2 last year
41	Board Retreat	8,000			
42	Central Wasatch Dashboard	18,500	Maintenance only	65,000	18.5k annual maintenance;45k unspent last FY and earmarked for 6th Amendment to ILA with Digit Lab (Resolution 2025-01)
43	Unallocated Project Funds	40,000		40,000	Decrease. Includes \$30,000 unspent last FY and earmarked for continuation of Millcreek Shuttle Feasibility Study
44	Bus Service	30,000		30,000	Decrease per appropriations request
45	Restroom Maintenance	70,000	Increase, potential vault toilet pumping	62,000	Additional CWC support for vault toilets
46	Graffiti Abatement	2,000	Restored support outside of STP grant		Rolled into short-term projects budget
47	Short-term Projects	100,000	Restored to past level	50,000	Decrease per appropriations request
48	Central Wasatch Symposium	30,000	Increase for potential speaker honorarium and venue cost	19,000	2025 Symposium spend was \$25,700
49	TOTAL PROJECTS	301,500		269,000	
50	TOTAL EXPENSES	967,100		883,200	
51	TOTAL REVENUE	967,100		883,200	
52	Surplus (Deficit)	-		-	