Amended Budget - October 22, 2015
Wasatch Front Regional Council FY 2016 Budget
Source of Funds

	2016	2016	Change	
	As amended May 2015	As amended Oct 22 2015		
Federal Sources:				
Federal Highway Administration - PL	1,827,326	2,106,819 [1]	279,493	15%
Federal Highway Administration - STP	1,100,000	1,168,267 [1]	68,267	6%
Federal Transit Administration - 5303	656,023	656,023	0	0%
Dept. of Housing and Urban Development	50,000	50,000	0	0%
Economic Development Administration	60,000	60,000	0	0%
Total Federal Sources	**3,693,349**	**4,041,109**	**347,760**	9%
State Sources:				
Utah GOMB (CPG match)	140,000	140,000	0	0%
Mountain Accord Phase II	0	1,000,000 [2]	1,000,000	
Community Impact Board	2,000	252,000 [3]	250,000	12500%
UDOT - Corridor Preservation SL County	24,408	24,616 [1]	208	1%
Total State Sources	**166,408**	**1,416,616**	**1,250,208**	751%
Local Sources:				
Special Project Funds	515,799	845,651 [1,4,8]	329,852	64%
Transit Sales Tax	102,613	135,634 [1]	33,021	32%
Local Contribution	316,964	316,964	0	0%
Equipment Purchases	45,000	45,000	0	0%
Total Local Sources	**980,376**	**1,343,249**	**362,873**	37%
TOTAL SOURCES	**4,840,133**	**6,800,973**	**1,960,841**	41%

Amended Budget - October 22, 2015
Wasatch Front Regional Council FY 2016 Budget

Expenditure by Function

Expenditure	2016 As amended May 2015	2016 As amended Oct 22 2015		Change		
Salaries/Employee Benefits	3,148,283	3,263,283	5	115,000		4%
Contractual	1,046,000	2,686,385	6	1,640,385		157%
Equipment Purchase	45,000	45,000		0		0%
Equipment Use Charges	63,501	63,501		0		0%
Rent	90,674	90,674		0		0%
Building Operation/R & M	60,545	60,545		0		0%
Travel	62,370	62,370		0		0%
Training	33,571	38,831	7	5,260		16%
Printing and Publication	19,291	19,291		0		0%
Supplies/Software & Licenses	82,996	84,635	7	1,639		2%
Telephone/Data	38,418	38,418		0		0%
Audit and Accounting	17,734	17,734		0		0%
Dues & Subscriptions	14,520	20,110	7	5,590		38%
Insurance	14,219	16,752	7	2,533		18%
Legal	3,150	3,150		0		0%
Total Expenditures	4,740,272	6,510,679		1,770,408		37%
Amounts expected to carry into next FY	99,861	290,294	9	190,433		191%
TOTAL BUDGET	**4,840,133**	**6,800,973**		**1,960,841**		41%

Amended Budget - October 22, 2015
Wasatch Front Regional Council FY 2016 Budget

Expenditure by Program

Program	2016	2016		Change	
	As amended May 2015	As amended Oct 22 2015			
Consolidated Transportation Planning Grant	3,393,059	3,734,652	1	341,593	10%
UTA Project Support	56,427	92,575	1	36,147	64%
Tooele Valley RTP Update	10,000	8,713	1	-1,287	-13%
Local Government Service	151,439	121,102	1	-30,338	-20%
Model Development (MAG)	55,000	55,000		0	0%
Salt Lake County Council of Governments	68,849	93,940	1	25,091	36%
Mobility Management	20,000	20,000		0	0%
CDBG	50,000	50,000		0	0%
Community Impact Board	2,000	252,000	3	250,000	12500%
Weber County Health - Complete Streets	0	15,000	4	15,000	
Joint Planning Studies	0	20,831	1,4	20,831	
Economic Development	120,000	120,000		0	0%
Corridor Preservation - Salt Lake County	24,408	24,615		207	1%
Utah State Legislative Consultant	62,000	62,000		0	0%
Mountain Accord Phase II	0	1,000,000	2	1,000,000	
Transportation & Land Use Connection	781,950	1,085,545	8	303,595	39%
Equipment Purchases	45,000	45,000		0	0%
TOTAL EXPENDITURES	**4,840,133**	**6,800,973**		**1,960,841**	41%

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Wasatch Front Regional Council FY 2016 Budget

Local Contributions

County	2016 As amended May 2015	2016 As amended Oct 22 2015	Change	
Box Elder, 1 voting member	12,533	12,533	0	0%
Davis, 4 voting members	66,842	66,842	0	0%
Morgan, 1 voting member	12,533	12,533	0	0%
Salt Lake, 8 voting members	133,682	133,682	0	0%
Tooele, 1 voting member	12,533	12,533	0	0%
Weber, 4 voting members	66,842	66,842	0	0%
TOTAL	304,965	304,965	0	0%