

**Draft Amended  
Wasatch Front Regional Council FY 2018 Budget**

**Source of Funds**

	<b>FY 2018</b> As approved May 25, 2017	<b>FY 2018</b> As approved 10/26/17	<b>FY 2018</b> Difference	
<b>Federal Sources:</b>				
Federal Highway Administration - PL	2,138,261	3,114,381	976,119	46% 1
Federal Highway Administration - STP	1,600,000	1,768,718	168,718	11% 1
Federal Transit Administration	646,026	646,026	0	0%
Dept. of Housing and Urban Development	50,000	50,000	0	0%
Economic Development Administration	70,000	120,000	50,000	71% 2
<b>Total Federal Sources</b>	<b>4,504,287</b>	<b>5,699,124</b>	<b>1,194,837</b>	27%
<b>State Sources:</b>				
Utah GOMB (CPG match)	140,000	140,000	0	0%
Community Impact Board	2,000	2,000	0	0%
UDOT - TLC	300,000	300,000	0	0%
UDOT - Model Development	72,000	72,000	0	0%
UDOT - Morgan RPO	0	20,000	20,000	3
UDOT - Corridor Preservation SL County	25,000	0	-25,000	-100% 4
<b>Total State Sources</b>	<b>539,000</b>	<b>534,000</b>	<b>-5,000</b>	-1%
<b>Local Sources:</b>				
Dedicated Project Funds	709,515	849,964	140,449	20% 5
UTA - TLC	100,000	140,000	40,000	40% 1
UTA - Transit Sales Tax	139,615	152,798	13,182	9% 1
Local Contribution	308,014	348,578	40,565	13% 1
<b>Total Local Sources</b>	<b>1,257,144</b>	<b>1,491,340</b>	<b>234,196</b>	19%
<b>TOTAL SOURCES</b>	<b>6,300,432</b>	<b>7,724,464</b>	<b>1,424,033</b>	23%

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**Expenditure by Function**

Expenditure	FY 2018	FY 2018	FY 2018	
	As approved May 25, 2017	As approved 10/26/17	Difference	
Salaries/Employee Benefits	3,789,224	3,789,224	0	0%
Contractual	1,800,877	2,402,847	601,970	33% 6
Equipment Maintenance	16,100	16,100	0	0%
Equipment Depreciation	30,100	30,100	0	0%
Rent	250,000	250,000	0	0%
Building Operation/R & M	90,000	90,000	0	0%
Travel	70,050	70,050	0	0%
Training	42,000	42,000	0	0%
Printing and Publication	3,650	8,650	5,000	137% 7
Supplies/Software & Licenses	90,900	90,900	0	0%
Telephone/Data	35,300	35,300	0	0%
Audit and Accounting	16,000	16,000	0	0%
Dues & Subscriptions	23,505	23,505	0	0%
Insurance	14,000	14,000	0	0%
Legal	5,000	50,000	45,000	900% 8
			0	
Total Expenditures	6,276,705	6,928,675	651,970	10%
Amounts expected to carry into next FY	23,726	795,789	772,063	1
<b>TOTAL BUDGET</b>	<b>6,300,432</b>	<b>7,724,464</b>	<b>1,424,033</b>	<b>23%</b>

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**Expenditure by Program**

Program	FY 2018	FY 2018	FY 2018	
	As approved May 25, 2017	As approved 10/26/17	Difference	
Consolidated Transportation Planning Grant	3,941,100	4,988,101	1,047,001	27% 1
Transportation & Land Use Connection	1,601,500	2,025,333	423,833	26% 1
Economic Development	140,000	190,000	50,000	36% 2
Local Government Service	104,260	43,943	-60,317	-58% 9
UTA Project Support	96,557	109,739	13,182	14% 1
Salt Lake County Council of Governments	73,015	0	-73,015	-100% 4
Model Development	147,000	147,000	0	0%
Utah State Legislative Consultant	50,000	50,000	0	0%
CDBG - Tooele	50,000	50,000	0	0%
Corridor Preservation - Salt Lake County	25,000	0	-25,000	-100% 4
Mobility Management	10,000	10,000	0	0%
Tooele Valley RPO	10,000	8,031	-1,969	-20% 1
Morgan RPO	0	30,000	30,000	3
Community Impact Board	2,000	2,000	0	0%
WC2050 Consortium	50,000	50,000	0	0%
GPI Decision Support	0	1,757	1,757	1
Oquirrh Connection	0	18,561	18,561	1
<b>TOTAL EXPENDITURES</b>	<b>6,300,432</b>	<b>7,724,464</b>	<b>1,424,033</b>	<b>23%</b>

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**Local Contributions**

<b>County</b>	<b>FY 2018</b> As approved May 25, 2017	<b>FY 2018</b> As approved 10/26/17	<b>FY 2018</b> Difference	<b>FY 2019</b> Projected	
Box Elder, 1 voting member	12,533	12,533	0	12,658	1%
Davis, 4 voting members	66,842	66,842	0	67,510	1%
Morgan, 1 voting member	12,533	12,533	0	12,658	1%
Salt Lake, 8 voting members	133,682	133,682	0	135,019	1%
Tooele, 1 voting member	12,533	12,533	0	12,658	1%
Weber, 4 voting members	66,842	66,842	0	67,510	1%
<b>TOTAL</b>	<b>304,965</b>	<b>304,965</b>	<b>0</b>	<b>308,015</b>	<b>1%</b>

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**General Fund**

	<b>FY 2018</b> <small>As approved May 25, 2017</small>	<b>FY 2018</b> <small>As approved 10/26/17</small>	<b>FY 2018</b> <small>Difference</small>
Revenue			
Federal Sources	44,342	44,342	0
State Sources	4,155	4,155	0
Local Sources	11,603	71,920	60,317 <sup>9</sup>
Interest	6,000	6,000	0
Total revenue	66,100	126,417	60,317
Expenditures			
Operating expenses	1,700	1,700	0
Capital outlay	45,000	295,000	250,000 <sup>9</sup>
Total expenditures	46,700	296,700	250,000
Excess of revenue over expenditures (usage of fund balance)	19,400	-170,283	-189,683
Other sources			
Transfers in		189,683	189,683 <sup>9</sup>
Transfers out			0
Net change in fund balance	19,400	19,400	0

**Special Projects Fund**

	<b>FY 2018</b> <small>As approved May 25, 2017</small>	<b>FY 2018</b> <small>As approved 10/26/17</small>	<b>FY 2018</b> <small>Difference</small>
Revenue			
Federal Sources	4,459,945	5,654,782	1,194,837 <sup>1,2</sup>
State Sources	534,845	529,845	-5,000 <sup>1,3</sup>
Local Sources	1,245,541	1,419,420	173,879 <sup>1,4</sup>
Total revenue	6,240,332	7,604,047	1,363,716
Expenditures			
Planning	6,240,332	7,604,047	1,363,716 <sup>1,2,3,4</sup>
Total expenditures	6,240,332	7,604,047	1,363,716
Excess of revenue over expenditures (usage of fund balance)	0	0	0
Other sources			
Transfers in			0
Transfers out		189,683	189,683 <sup>9</sup>
Net change in fund balance	0	-189,683	-189,683