

Emigration Canyon

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	Account No.	2021 Actual	2021 Budget	2022 Original Budget	2023 Approved Budget
Change In Net Position					
Revenue:					
Taxes					
Property taxes					
3100.100 Property Taxes	3100.1	3,662	-	-	-
Total Property taxes		3,662	-	-	-
Sales taxes					
3100.300 Sales Tax	3100.3	282,230	211,262	211,262	285,000
Total Sales taxes		282,230	211,262	211,262	285,000
Franchise taxes					
3100.400 Franchise Fee	3100.4	5,000	-	-	-
Total Franchise taxes		5,000	-	-	-
Total Taxes		290,892	211,262	211,262	285,000
Intergovernmental revenue					
Intergovernmental Other					
3100.320 Grants-	3100.32	47,795	-	-	-
3100.350 SB 136 Sales Tax	3100.35	26,627	20,354	20,354	27,000
Total Intergovernmental Other		74,422	20,354	20,354	27,000
B&C Road Fund Allotment					
3100.560 B&C Road Fund Allotment	3100.56	96,168	90,140	90,140	96,000
Total B&C Road Fund Allotment		96,168	90,140	90,140	96,000
State liquor fund					
3100.580 State Liquor Fund Allotment	3100.58	-	800	800	800
Total State liquor fund		-	800	800	800
CARES Act					
3100.321 Grants-CARES	3100.321	11,654	-	-	12,000
3100.322 ARPA Funding	3100.322	-	-	12,000	-
Total CARES Act		11,654	-	12,000	12,000
Total Intergovernmental revenue		182,244	111,294	123,294	135,800
Licenses and permits					
Business licenses					
3100.130 Business Licenses	3100.13	4,981	3,400	3,400	2,500
Total Business licenses		4,981	3,400	3,400	2,500
Building permits					
3100.260 Building Permit	3100.26	56,048	-	-	20,000

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Total Building permits		56,048	-	-	20,000
Other license and permits					
3100.261 Other Permits	3100.261	-	1,000	1,000	
3100.263 Sewer and Water Permits	3100.263	-	-	-	
3100.264 Zoning-Land Use Permit	3100.264	650	4,000	4,000	-
Total Other license and permits		650	5,000	5,000	-
Total Licenses and permits		61,679	8,400	8,400	22,500
Charges for services					
Charges other					
3100.420 Engineering Services	3100.42	22,181	200	200	2,000
3100.450 Planning Services	3100.45	18,965	1,400	1,400	5,000
3100.800 Interlocal Revenue	3100.8	799	-	-	
Total Charges other		41,945	1,600	1,600	7,000
Total Charges for services		41,945	1,600	1,600	7,000
Fines and forfeitures					
Code enforcement fines and fees					-
3100.240 Code Enforcement Fines and Fees	3100.24	11,500	400	400	
Total Code enforcement fines and fees		11,500	400	400	-
Justice court fines/forfeitures					
3100.500 Justice Court Fines/Forfeitures	3100.5	7,337	7,019	7,019	5,000
Total Justice court fines/forfeitures		7,337	7,019	7,019	5,000
Total Fines and forfeitures		18,837	7,419	7,419	5,000
Interest					
3600.100 Interest Earnings	3600.1	905	4,400	4,400	-
Total Interest		905	4,400	4,400	-
Miscellaneous revenue					
Miscellaneous other					
3600.900 Other Revenue	3600.9	-	-	-	
Total Miscellaneous other		-	-	-	-
Total Miscellaneous revenue		-	-	-	-
Contributions and transfers					
3800.100 Contribution from GF	3800.1	220,600	220,600	223,300	243,600
Total Contributions and transfers		220,600	220,600	223,300	243,600
Total Revenue:		817,102	564,975	579,675	698,900

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Expenditures:					
Administration					
4100.100 Wages	4100.1	66,000	74,200	74,200	74,300
4100.130 Employee Benefits	4100.13	-	-	-	-
4100.150 Social Security Tax	4100.15	4,092	-	4,000	4,000
4100.160 Medicare	4100.16	957	-	1,000	1,000
4100.200 Awards, Promotional & Meals	4100.2	-	500	500	500
4100.210 Subscriptions/Memberships	4100.21	25	100	100	1,300
4100.220 Printing/Publications/Advertising	4100.22	141	2,000	2,000	2,000
4100.230 Travel/Mileage	4100.23	-	1,000	1,000	1,000
4100.240 Office Expense and Supplies	4100.24	-	1,000	1,000	1,000
4100.255 Computer Equip/software	4100.255	-	200	500	500
4100.280 Cell phone and Telephone	4100.28	196	100	300	300
4100.310 Attorney-Civil	4100.31	17,613	35,000	25,000	35,000
4100.320 Attorney - Land Use	4100.32	-	5,000	3,000	5,000
4100.330 Training and Seminars	4100.33	-	1,000	1,000	1,000
4100.360 Web Page Development/Maintenan	4100.36	685	300	500	800
4100.370 Software/Streaming	4100.37	2,460	-	2,500	2,500
4100.390 Payroll Processing Fees	4100.39	-	900	900	400
4100.420 Contributions/Special Events	4100.42	-	5,000	8,000	8,000
4100.510 Insurance	4100.51	9,482	24,000	24,000	15,000
4100.520 Workers Comp Insurance	4100.52	1,072	1,000	2,500	2,500
4100.600 Professional and Technical	4100.6	25,675	20,000	45,000	50,000
4100.625 UFA Emergency Services	4100.625	10,085	10,000	10,000	12,000
4100.650 SL (Client) County Support Services	4100.65	12,202	38,000	15,000	25,000
4100.850 Beer Funds	4100.85	-	800	800	800
4100.870 Rent	4100.87	-	500	500	500
Total Administration		150,685	220,600	223,300	244,400
CARES Act					
4100.241 COVID Expense and Supplies	4100.241	-	-	12,000	12,000
4100.242 CARES 2 Expense and Supplies	4100.242	10,048	-	-	-
4100.315 Legal COVID19	4100.315	-	-	-	-
4100.929 Contribution to General Fund COVID	4100.929	1,605	-	-	-
Total CARES Act		11,653	-	12,000	12,000
Transfers					
4100.928 Contribution to General Fund	4100.928	594,848	344,375	344,375	442,500
4100.930 Contribution to Capital Fund	4100.93	-	-	-	-
4100.940 Contribution to Capital Fund-Counci	4100.94	-	-	-	-
Total Transfers		594,848	344,375	344,375	442,500
Total Expenditures:		757,186	564,975	579,675	698,900
Total Change In Net Position		59,916	-	-	-