

**Outline of SLVLESA Budget
December 31, 2011**

<u>Budget Outline</u>	<u>Actual Budget 2011</u>	<u>Final Budget 2011</u>
<u>Revenues</u>		
<u>Fee Base (Original Collections Estimate on \$12.8M Billed 90.6% Collection Rate)</u>		
Decrease Fee revenue by \$500,000 per County Council add in June 2010		
Decrease Fee revenue by \$500,000 per County Mayor add in January 2010		
Fee Changes		
Total Law Enforcement Fee (Approximately \$11.8M Billed)	10,600,000	10,600,000
<u>One Time Fund Balance Transfers</u>	-	-
<u>Contribution by Salt Lake County MSF (Includes \$500k for Fee Red</u>	10,649,117	10,649,117
<u>Interest</u>	5,000	5,000
Contribution From Fund Balance		
<u>Total Revenues</u>	21,254,117	21,254,117
<u>Expenses</u>		
<u>Contract with UPD</u>		
Base Contract Adjustments (New Growth driven)		
Base Contract Cost	20,648,915	20,683,028
<u>One Time Fund Balance Transfers</u>	-	-
<u>Fee Collections & Related Costs</u>		
Total Fee Collection & Related Costs	350,000	350,000
<u>Total Professional Fees</u>	160,000	160,000
Riverton Bond Payment		
Other Bond Payments		
<u>Other Expenses</u>	90,000	61,089
TRANS		
TRANS Interest		
Contribution to Fund Balance	5,202	-
<u>Total Expenses</u>	21,254,117	21,254,117
<u>Fund Balance Projection</u>		-
Projected Beginning Fund Balance	227,490	392,910
Contribution to / (from) Fund Balance	5,202	-
Projected Ending Fund Balance	232,692	392,910