

**Outline of SLVLESA Budget
December 31, 2010**

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<u>Budget Outline</u>	<u>Final Budget 2010</u>	<u>Final Actual 2010</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)	11,100,000	11,254,355
<u>One Time Fund Balance Transfers</u>	8,212,240	8,212,240
<u>Contribution by Salt Lake County MSF (Includes \$500k for Fee Red</u>	9,956,113	9,956,314
<u>Interest</u>	2,400	8,953
Contribution From Fund Balance		
<u>Total Revenues</u>	29,270,753	29,431,862
<u>Expenses</u>		
<u>Contract with UPD</u>		
Base Contract Adjustments (New Growth driven)		
Base Contract Cost	20,456,113	20,456,113
<u>One Time Fund Balance Transfers</u>	8,212,240	8,212,240
<u>Fee Collections & Related Costs</u>		
Total Fee Collection & Related Costs	450,000	323,430
<u>Total Professional Fees</u>	150,000	45,604
Riverton Bond Payment		
Other Bond Payments		
<u>Other Expenses</u>	-	1,565
TRANS		
TRANS Interest		
Contribution to Fund Balance	2,400	392,910
<u>Total Expenses</u>	29,270,753	29,431,862
<u>Fund Balance Projection</u>		
Projected Beginning Fund Balance	-	-
Contribution to / (from) Fund Balance	2,400	392,910
Projected Ending Fund Balance	2,400	392,910