

**Attachment B - 2016 Approved Budget vs Actual Expenses
NorthWestern Energy Electric Utility Economic Development**

Category	2016 Total		2016 Adjusted		2016 Actual Adjusted	
	Budget	Electric Allocation	Budget	2016 Actual Expenses	Expenses	Customer Share
Abedeen Chamber of Commerce	\$ 5,075	71%	\$ 3,603	\$ 5,720	\$ 4,061	\$ 2,031
Aberdeen Downtown Assoc.	\$ 500	71%	\$ 355	\$ 500	\$ 355	\$ 178
Advantage SD marketing	\$ 40,000	71%	\$ 28,400	\$ 40,000	\$ 28,400	\$ 14,200
Armour Community Club	\$ 100	100%	\$ 100	\$ -	\$ -	\$ -
Avon Chamber of Commerce	\$ 100	100%	\$ 100	\$ 100	\$ 100	\$ 50
Chamberlain-Oacoma Area Chamber	\$ 625	100%	\$ 625	\$ 625	\$ 625	\$ 313
Corsica Area Commercial Club	\$ 90	100%	\$ 90	\$ 150	\$ 150	\$ 75
Dakota Heartland Development Assn.	\$ 2,000	100%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
Freeman Community Development Corp.	\$ 175	71%	\$ 124	\$ 175	\$ 124	\$ 62
Governor's Office of Economic Development*	\$ 16,500	71%	\$ 11,715	\$ 16,500	\$ 11,715	\$ 5,858
Greater Huron Development Corp.	\$ 2,500	71%	\$ 1,775	\$ 2,500	\$ 1,775	\$ 888
Huron Chamber & Visitor Bureau	\$ 2,010	71%	\$ 1,427	\$ -	\$ -	\$ -
Huron Community Development Foundation	\$ 25,000	71%	\$ 17,750	\$ 25,000	\$ 17,750	\$ 8,875
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 100	\$ 100	\$ 50
Lake Francis Case Development Corp.	\$ -	100%	\$ -	\$ 195	\$ 195	\$ 98
Menno Area Development Corp.	\$ 30	71%	\$ 21	\$ -	\$ -	\$ -
Mitchell Area Chamber of Commerce	\$ 1,960	71%	\$ 1,392	\$ 2,205	\$ 1,566	\$ 783
Mitchell Area Development Corp	\$ 2,000	71%	\$ 1,420	\$ 2,000	\$ 1,420	\$ 710
Mitchell Main Street & Beyond	\$ 100	71%	\$ 71	\$ 160	\$ 113	\$ 57
Parkston Area Development	\$ 100	71%	\$ 71	\$ -	\$ -	\$ -
Parkston Commercial Club	\$ 100	71%	\$ 71	\$ 100	\$ 71	\$ 36
Platte Area Chamber of Commerce	\$ 220	100%	\$ 220	\$ 125	\$ 125	\$ 63
Redfield Area Chamber	\$ 340	71%	\$ 241	\$ 340	\$ 241	\$ 121
Scotland Chamber of Commerce	\$ 125	71%	\$ 89	\$ 125	\$ 89	\$ 44
SD Chamber of Commerce & Industry	\$ 3,100	71%	\$ 2,201	\$ 3,100	\$ 2,201	\$ 1,101
Springfield Chamber of Commerce	\$ 50	100%	\$ 50	\$ 50	\$ 50	\$ 25
Staffing	\$ 74,721	71%	\$ 53,052	\$ 74,702	\$ 53,038	\$ 26,519
Smart Solutions Group	\$ -	71%	\$ -	\$ 2,500	\$ 1,775	\$ 888
Tripp Economic Development Corp.	\$ 60	71%	\$ 43	\$ 60	\$ 43	\$ 21
Wagner Area Growth	\$ 1,000	100%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Wagner Chamber of Commerce	\$ 500	100%	\$ 500	\$ 500	\$ 500	\$ 250
Webster Area Chamber of Commerce	\$ 500	100%	\$ 500	\$ -	\$ -	\$ -
Webster Area Development Corporation	\$ 2,000	71%	\$ 1,420	\$ -	\$ -	\$ -
Yankton Area Progressive Growth	\$ 1,930	100%	\$ 1,930	\$ 1,930	\$ 1,930	\$ 965
Yankton Chamber of Commerce	\$ 3,000	100%	\$ 3,000	\$ 3,000	\$ 3,000	\$ 1,500
YES Yankton Economic Success	\$ 10,000	100%	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000
TOTAL**	\$ 196,611		\$ 145,456	\$ 195,462	\$ 144,513	\$ 72,256

*GOED support is for the annual economic development conference and an all-inclusive sponsorship of the Governor's Hunt, Golf Event and Buffalo Roundup.

**EL14-106 established a cost share between the customers and company at 50/50 on an annual program of \$70,000 in expenses. The settlement agreement also capped the revenue requirement level at \$35,000 total.