

Attachment A - 2013 Economic Development Budget vs Actual Expenses

Category	2013 Total		2013 Adjusted		2013 Actual		Customer Share
	Budget	NG Allocation	Budget	Expenses	NG Allocation	Adjusted Actual	
Staffing	\$50,779	31%	\$15,741	\$60,544	31%	\$18,768.64	\$9,384
Advantage SD marketing	\$40,000	31%	\$12,400	\$40,000	31%	\$12,400	\$6,200
Parkston Commercial Club	\$100	31%	\$31	\$100	31%	\$31	\$16
Madison Area Chamber	\$2,165	100%	\$2,165	\$2,225	100%	\$2,225	\$1,113
Groton Area Chamber of Commerce	\$260	100%	\$260		100%	\$0	\$0
DeSmet Area Chamber	\$100	100%	\$100		100%	\$0	\$0
Freeman Community Development Corp.	\$175	31%	\$54	\$175	31%	\$54	\$27
Menno Area Development Corp.	\$30	31%	\$9	\$30	31%	\$9	\$5
Aberdeen Downtown Assoc.	\$500	31%	\$155		31%	\$0	\$0
Scotland Chamber of Commerce	\$125	31%	\$39	\$125	31%	\$39	\$19
Mitchell Main Street & Beyond	\$100	31%	\$31	\$150	31%	\$47	\$23
Redfield Area Chamber	\$340	31%	\$105	\$340	31%	\$105	\$53
Webster Area Chamber of Commerce	\$500	31%	\$155		31%	\$0	\$0
SD Chamber of Commerce & Industry	\$3,100	31%	\$961	\$3,125	31%	\$969	\$484
Greater Huron Development Corp.	\$2,500	31%	\$775	\$2,500	31%	\$775	\$388
Brookings Chamber of Commerce	\$1,080	100%	\$1,080	\$1,080	100%	\$1,080	\$540
Madison Lake Area Improvement Corp	\$5,000	100%	\$5,000		100%	\$0	\$0
Parkston Area Development	\$100	31%	\$31	\$100	31%	\$31	\$16
Governor's Office of Economic Development*	\$16,500	31%	\$5,115	\$16,500	31%	\$5,115	\$2,558
Huron Community Development Foundation	\$25,000	31%	\$7,750	\$25,000	31%	\$7,750	\$3,875
Dakota Heartland Development Assn.	\$2,000	31%	\$620	\$2,000	31%	\$620	\$310
Mitchell Area Development Corp	\$870	31%	\$270	\$893	31%	\$277	\$138
Mitchell Area Chamber of Commerce	\$1,960	31%	\$608	\$2,016	31%	\$625	\$312
Southeast Enterprise Facilitation Project	\$2,000	31%	\$620	\$2,000	100%	\$2,000	\$1,000
Absolutely Aberdeen	\$5,000	31%	\$1,550		31%	\$0	\$0
Tripp Economic Development Corp.	\$60	31%	\$19	\$60	31%	\$19	\$9
Aberdeen Chamber of Commerce	\$5,075	31%	\$1,573	\$5,075	31%	\$1,573	\$787
NESDHCF - Milbank Hospital Expansion	\$0	0%	\$0	\$5,000	100%	\$5,000	\$2,500
Vision Brookings II	\$0	100%	\$0	\$5,000	100%	\$5,000	\$2,500
Brookings Economic Development Corp.	\$5,000	100%	\$5,000		\$100	\$0	\$0
TOTAL**	\$170,419		\$62,217	\$174,038		\$64,512	\$32,256

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

**NG11-003 established a cost share between the customers and company at 50/50 on an annual program of \$30,000 in expenses. The settlement agreement also capped the revenue requirement level at \$15,000 total.