

Attachment A - 2014 Economic Development Budget vs Actual Expenses

Revised April 29, 2015

Category	2014 Total		2014 Adjusted Budget	2014 Actual Expenses	Actual 2014 NG Allocation***	Adjusted Actual	Customer Share
	Budget	NG Allocation					
Staffing	\$78,707	31%	\$24,399	\$69,022	30%	\$20,706.60	\$10,353
Advantage SD marketing	\$40,000	31%	\$12,400	\$40,000	30%	\$12,000	\$6,000
Parkston Commercial Club	\$100	31%	\$31	\$100	30%	\$30	\$15
Madison Area Chamber	\$2,000	100%	\$2,000	\$2,633	100%	\$2,633	\$1,317
Groton Area Chamber of Commerce	\$260	100%	\$260	\$270	100%	\$270	\$135
DeSmet Area Chamber	\$100	100%	\$100	\$0	100%	\$0	\$0
Freeman Community Development Corp.	\$175	31%	\$54	\$175	30%	\$53	\$26
Menno Area Development Corp.	\$30	31%	\$9	\$30	30%	\$9	\$5
Aberdeen Downtown Assoc.	\$500	31%	\$155	\$0	30%	\$0	\$0
Scotland Chamber of Commerce	\$125	31%	\$39	\$125	30%	\$38	\$19
Mitchell Main Street & Beyond	\$100	31%	\$31	\$350	30%	\$105	\$53
Redfield Area Chamber	\$340	31%	\$105	\$340	30%	\$102	\$51
Webster Area Chamber of Commerce	\$500	31%	\$155	\$0	30%	\$0	\$0
SD Chamber of Commerce & Industry	\$3,100	31%	\$961	\$3,765	30%	\$1,130	\$565
Greater Huron Development Corp.	\$2,500	31%	\$775	\$2,500	30%	\$750	\$375
Brookings Chamber of Commerce	\$1,080	100%	\$1,080	\$1,080	100%	\$1,080	\$540
Madison Lake Area Improvement Corp	\$1,000	100%	\$1,000	\$1,000	100%	\$1,000	\$500
Parkston Area Development	\$100	31%	\$31	\$100	30%	\$30	\$15
Governor's Office of Economic Development*	\$16,500	31%	\$5,115	\$16,500	30%	\$4,950	\$2,475
Huron Community Development Foundation	\$25,000	31%	\$7,750	\$25,000	30%	\$7,500	\$3,750
Dakota Heartland Development Assn.	\$2,000	31%	\$620	\$2,000	30%	\$600	\$300
Mitchell Area Development Corp	\$2,000	31%	\$620	\$948	30%	\$284	\$142
Mitchell Area Chamber of Commerce	\$1,960	31%	\$608	\$2,077	30%	\$623	\$312
Southeast Enterprise Facilitation Project	\$2,000	31%	\$620	\$2,000	100%	\$2,000	\$1,000
Absolutely Aberdeen	\$12,500	31%	\$3,875	\$10,000	30%	\$3,000	\$1,500
Tripp Economic Development Corp.	\$60	31%	\$19	\$60	30%	\$18	\$9
Abedeen Chamber of Commerce	\$5,075	31%	\$1,573	\$5,075	30%	\$1,523	\$761
Brookings Economic Development Corp.	\$5,000	100%	\$5,000	\$0	100%	\$0	\$0
Webster Area Development Corporation	\$0	31%	\$0	\$2,000	30%	\$600	\$300
TOTAL**	\$202,812		\$69,385	\$187,150		\$61,033	\$30,517

*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.

***The ACTUAL NG allocation factor for 2014 was 30% which was calculated in November of 2013 after the proposed 2014 budget was approved by the SDPUC.