

**Attachment A - 2015 Proposed Budget vs Actual Expenses
NorthWestern Energy Natural Gas Economic Development**

Category	2015 Total		2015 Adjusted		2015 Actual Adjusted	
	Budget	NG Allocation	Budget	2015 Actual Expenses	Expenses	Customer Share
Staffing	\$71,093	30%	\$21,328	\$72,899	\$21,870	\$10,935
Advantage SD marketing	\$40,000	30%	\$12,000	\$40,000	\$12,000	\$6,000
Parkston Commercial Club	\$100	30%	\$30	\$100	\$30	\$15
Madison Area Chamber	\$2,000	100%	\$2,000	\$2,674	\$2,674	\$1,337
Groton Area Chamber of Commerce	\$260	100%	\$260	\$0	\$0	\$0
DeSmet Area Chamber	\$100	100%	\$100	\$0	\$0	\$0
Freeman Community Development Corp.	\$175	30%	\$53	\$175	\$53	\$26
Menno Area Development Corp.	\$30	30%	\$9	\$30	\$9	\$5
Aberdeen Downtown Assoc.	\$500	30%	\$150	\$0	\$0	\$0
Scotland Chamber of Commerce	\$125	30%	\$38	\$125	\$38	\$19
Mitchell Main Street & Beyond	\$100	30%	\$30	\$0	\$0	\$0
Redfield Area Chamber	\$340	30%	\$102	\$340	\$102	\$51
Webster Area Chamber of Commerce	\$500	30%	\$150	\$0	\$0	\$0
SD Chamber of Commerce & Industry	\$3,100	30%	\$930	\$3,216	\$965	\$482
Greater Huron Development Corp.	\$2,500	30%	\$750	\$2,500	\$750	\$375
Brookings Chamber of Commerce	\$1,080	100%	\$1,080	\$1,600	\$1,600	\$800
Madison Lake Area Improvement Corp	\$1,000	100%	\$1,000	\$0	\$0	\$0
Parkston Area Development	\$100	30%	\$30	\$100	\$30	\$15
Governor's Office of Economic Development*	\$16,500	30%	\$4,950	\$16,500	\$4,950	\$2,475
Huron Community Development Foundation	\$25,000	30%	\$7,500	\$25,000	\$7,500	\$3,750
Dakota Heartland Development Assn.	\$2,000	30%	\$600	\$0	\$0	\$0
Mitchell Area Development Corp	\$2,000	30%	\$600	\$977	\$293	\$147
Mitchell Area Chamber of Commerce	\$1,960	30%	\$588	\$2,140	\$642	\$321
Southeast Enterprise Facilitation Project	\$2,000	100%	\$2,000	\$2,000	\$2,000	\$1,000
Tripp Economic Development Corp.	\$60	30%	\$18	\$60	\$18	\$9
Webster Area Development Corporation	\$2,000	30%	\$600	\$1,000	\$300	\$150
Abedeen Chamber of Commerce	\$5,075	30%	\$1,523	\$0	\$0	\$0
Dakota Wesleyan University	\$0	30%	\$0	\$25,000	\$7,500	\$3,750
DeSmet Community Foundation	\$0	100%	\$0	\$10,000	\$10,000	\$5,000
Madison Hospital Foundation	\$0	100%	\$0	\$5,000	\$5,000	\$2,500
Brookings Health System	\$0	100%	\$0	\$5,000	\$5,000	\$2,500
Huron Chamber & Visitor Bureau	\$0	30%	\$0	\$2,010	\$603	\$302
Mitchell School District #17-2	\$0	30%	\$0	\$10,000	\$3,000	\$1,500
Brookings Economic Development Corp.	\$5,000	100%	\$5,000		\$0	\$0
TOTAL**	\$184,698		\$63,417	\$228,446	\$86,926	\$43,463

*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.