

**Wage Increases**

Template V1.2

**Statement of Income**

Operating Expenses:

	Period	Mn Co Electric												In Co Ga		Jur Electric				Jur Gas		
		Production				Transmission				Distribution				MN	ND	MN	ND	SD	Whls	MN	ND	
		MN	ND	SD	Whls	MN	ND	SD	Whls	MN	ND	SD	Whls									
Fuel & Purchased Energy	Annual																					
Power Production	Annual																					
Transmission	Annual																					
Distribution	Annual																					
Customer Accounting	Annual																					
Customer Service & Information	Annual																					
Sales, Econ Dvlp & Other	Annual																					
Administrative & General	Annual			92			19				50						161					
<b>Total Operating Expenses:</b>	<b>Annual</b>	0	0	92	0	0	0	19	0	0	0	50	0	0	0	0	161	0	0	0	0	0

**Jurisdiction Cash Working Capital**

Labor Related

Regular Payroll	Annual	0	0	92	0	0	0	19	0	0	0	50	0	0	0	0	161	0	0	0	0	
Incentive Compensation	Annual																					
Pension & Benefits	Annual																					
<b>Total Labor &amp; Related</b>	<b>Annual</b>			92			19				50						161					

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**Wage Increase Summary**

	State of South Dakota	Total Company		
		Prod	Tran	Dist
Union 2011 Wage Increase	<u>\$161,319</u>	\$92,242	\$19,019	\$50,057
Non-Union Annualize 2010 Wage Increase	\$42,961			
Non-Union 2011 Wage Increase	\$234,335			
Total Non-Union	<u>\$277,297</u>	\$158,558	\$32,693	\$86,045
	PTD %	57.18%	11.79%	31.03%

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**Union Wage Increase Summary**

## Description

NSPM 2011 O&M Budget Base Pay - Union	122,490,198
less: 2011 Budget Merit @ 3.0%	<u>(3,567,676)</u>
Estimated Base Pay Before 2011 Budget Merit Increase	118,922,522
2011 Actual % Merit Increase	2.50%
Estimated 2011 Actual Merit Increase	2,973,063
Total Company 2010 O&M (per annual report)	1,342,993
State of SD 2010 O&M (per annual report)	72,871
State of SD Avg Allocation Factor	5.43%
State of SD 2011 O&M Merit Increase (Union)	<u>\$161,319</u>

Note: See OES-1188 Attachments A&B for support