

Union Wage Increase

Template V1.2

Period	Mn Co Electric												Jur Electric			
	Production				Transmission				Distribution				MN	ND	SD	Whls
	MN	ND	SD	Whls	MN	ND	SD	Whls	MN	ND	SD	Whls				

Rate Base

Statement of Income

Operating Expenses:

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			255			51				134				440		
Total Operating Expenses:	Annual	0	0	255	0	0	0	51	0	0	0	134	0	0	0	440	0

Juris Income Tax

Jurisdiction Cash Working Capital

Labor Related

Regular Payroll	Annual	0	0	255	0	0	0	51	0	0	0	134	0	0	0	440	0
Incentive Compensation	Annual																
Pension & Benefits	Annual																
Total Labor & Related	Annual			255			51				134				440		

PF35-1

Union Wage Increase Summary

Description

2011 Base O&M Union Wage	133,655,089
2012 Actual % Increase per contract	2.75%
Estimated 2012 Actual Merit Increase	3,675,515
2012 Base O&M Union Wage	137,330,604
2013 Actual % Increase per contract	3.25% As per Sarah Jensen on 6/20/2012
Estimated 2013 Actual Merit Increase	4,463,245
Total Company 2011 O&M (per annual report)	1,414,035
State of SD 2011 O&M (per annual report)	76,411
State of SD Avg Allocation Factor	5.40%
State of SD 2012 O&M Merit Increase (Union)	198,616
State of SD 2013 O&M Merit Increase (Union)	241,183
Total State of SD 2012-13 O&M Merit Increase (Union)	<u>\$439,799</u>

	PTD %
\$255,347	0.5806
\$50,841	0.1156
<u>\$133,611</u>	0.3038
<u>\$439,799</u>	