

2017 Budget vs Actual Expenses
NorthWestern Energy Electric Utility
Economic Development

Category	2017 Total Budget	Electric Allocation	2017 Adjusted Budget	2017 Actual Expenses	2017 Actual Expenses Adjusted	Customer Share without \$35,000 Cap ^A
Abedeen Chamber of Commerce	\$ 5,720	71%	\$ 4,061	\$ 5,895	\$ 4,185.45	\$ 2,093
Aberdeen Development Corporation	\$ 5,000	71%	\$ 3,550	\$ 5,000	\$ 3,550	\$ 1,775
Aberdeen Development Corporation ^B	\$ -	71%	\$ -	\$ 2,500	\$ 1,775	\$ 888
Advantage SD marketing	\$ 40,000	71%	\$ 28,400	\$ 40,000	\$ 28,400	\$ 14,200
Armour Community Economic Dev. Club	\$ 500	100%	\$ 500	\$ 500	\$ 500	\$ 250
Avon Chamber of Commerce	\$ 100	100%	\$ 100	\$ 100	\$ 100	\$ 50
Chamberlain-Oacoma Area Chamber	\$ 625	100%	\$ 625	\$ 625	\$ 625	\$ 313
Corsica Area Commercial Club	\$ 150	100%	\$ 150	\$ -	\$ -	\$ -
Dakota Heartland Development Assn. ^C	\$ 2,000	100%	\$ 2,000	\$ 4,000	\$ 4,000	\$ 2,000
Deuel Area Development Corporation	\$ -	71%	\$ -	\$ 250	\$ 177.50	\$ 89
Freeman Community Development Corp.	\$ 175	71%	\$ 124	\$ -	\$ -	\$ -
Governor's Office of Economic Development ^D	\$ 16,500	71%	\$ 11,715	\$ 16,500	\$ 11,715	\$ 5,858
Governor's Work Force Development and Career Pathways Symposium Sponsor	\$ -	71%	\$ -	\$ 2,500	\$ 1,775	\$ 888
Greater Huron Development Corp.	\$ 2,500	71%	\$ 1,775	\$ 2,500	\$ 1,775	\$ 888
Huron Community Development Foundation	\$ 25,000	71%	\$ 17,750	\$ 50,000	\$ 35,500	\$ 17,750
Huron Chamber and Visitors Bureau	\$ -	71%	\$ -	\$ 2,010	\$ 1,427	\$ 714
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 100	\$ 100	\$ 50
Lake Francis Case Development Corp.	\$ 195	100%	\$ 195	\$ -	\$ -	\$ -
Mitchell Area Chamber of Commerce	\$ 2,205	71%	\$ 1,566	\$ 2,272	\$ 1,613	\$ 807
Mitchell Area Development Corp	\$ 2,000	71%	\$ 1,420	\$ 1,057	\$ 750	\$ 375
Mitchell Main Street & Beyond	\$ 160	71%	\$ 113	\$ 150	\$ 107	\$ 53
Mt Vernon Economic Development Assn.	\$ 2,500	71%	\$ 1,775	\$ 2,500	\$ 1,775	\$ 888
Parkston Area Development	\$ 250	71%	\$ 178	\$ 250	\$ 178	\$ 89
Parkston Commercial Club	\$ 100	71%	\$ 71	\$ 100	\$ 71	\$ 36
Platte Area Chamber of Commerce	\$ 125	100%	\$ 125	\$ 210	\$ 210	\$ 105
Redfield Area Chamber	\$ 340	71%	\$ 241	\$ 340	\$ 241	\$ 121
Scotland Chamber of Commerce	\$ 125	71%	\$ 89	\$ 125	\$ 89	\$ 44
SD Chamber of Commerce & Industry	\$ 3,100	71%	\$ 2,201	\$ 3,216	\$ 2,283	\$ 1,142
SD Chamnber - ED Seminar Sponsor	\$ -	71%	\$ -	\$ 2,000	\$ 1,420	\$ 710
Springfield Chamber of Commerce	\$ 50	100%	\$ 50	\$ -	\$ -	\$ -
Staffing ^E	\$ 76,566	71%	\$ 54,362	\$ 71,769	\$ 50,956	\$ 25,478
Wagner Area Growth	\$ 1,000	100%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Wagner Area Growth ^F	\$ -	100%	\$ -	\$ 5,000	\$ 5,000	\$ 2,500
Wagner Chamber of Commerce	\$ 500	100%	\$ 500	\$ 500	\$ 500	\$ 250
Webster Chamber of Commerce	\$ -	71%	\$ -	\$ 705	\$ 501	\$ 250
Webster Area Development Corporation	\$ -	71%	\$ -	\$ 1,000	\$ 710	\$ 355
Yankton Area Progressive Growth	\$ 1,930	100%	\$ 1,930	\$ 2,048	\$ 2,048	\$ 1,024
Yankton Chamber of Commerce	\$ -	100%	\$ -	\$ 250	\$ 250	\$ 125

2017 Budget vs Actual Expenses
NorthWestern Energy Electric Utility
Economic Development

Category	2017 Total Budget	Electric Allocation	2017 Adjusted Budget	2017 Actual Expenses		Customer Share without \$35,000 Cap ^A
				2017 Actual Expenses	Adjusted	
Yankton Chamber of Commerce	\$ 3,000	100%	\$ 3,000	\$ 3,150	\$ 3,150	\$ 1,575
YES Yankton Economic Success	\$ 10,000	100%	\$ 10,000	\$ -	\$ -	\$ -
TOTAL	\$ 202,516		\$ 136,666	\$ 230,122	\$ 168,457	\$ 82,528

^AEL14-106 established a cost share between the customers and company at 50/50 on an annual program of \$70,000 in expenses. The settlement agreement also capped the revenue requirement at \$35,000 total.

^BSite certification contribution for Aberdeen.

^C2016 dues were paid in 2017 along with 2017 dues

^DGOED support is for the annual economic development conference and an all-inclusive sponsorship of the Governor's Hunt and Buffalo Roundup.

^EJerry Bertsch retired in May and Paul Mantz hired in July therefore reduced staffing costs in 2017.

^FContribution to Wagner Area Capital Campaign