

2018 Proposed Budget vs Actual Expenses
NorthWestern Energy Electric Utility
Economic Development

Category	2018 Total Budget	Electric Allocation	2018 Adjusted Budget	2018 Budget vs Actual Expenses	2018 Actual Expenses Adjusted	Customer Share without \$35,000 cap ^A
Abedeen Chamber of Commerce	\$ 5,720	70%	\$ 4,004	\$ -	\$ -	\$ -
Aberdeen Development Corporation	\$ 5,000	70%	\$ 3,500	\$ 5,000	\$ 3,500	\$ 1,750
Advantage SD marketing	\$ 40,000	70%	\$ 28,000	\$ 40,000	\$ 28,000	\$ 14,000
Armour Community Club	\$ -	100%	\$ -	\$ 100	\$ 100	\$ 50
Armour Community Economic Dev. Club	\$ 1,000	100%	\$ 1,000	\$ 1,000	\$ 1,000	\$ 500
Avon Chamber of Commerce	\$ 100	100%	\$ 100	\$ 200	\$ 200	\$ 100
Chamberlain-Oacoma Area Chamber	\$ 625	100%	\$ 625	\$ 312	\$ 312	\$ 156
Corsica Area Commercial Club	\$ 150	100%	\$ 150	\$ -	\$ -	\$ -
Dakota Heartland Development Assn.	\$ 2,000	100%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000
Deuel Area Development Corporation	\$ 250	70%	\$ 175	\$ 250	\$ 175	\$ 88
Governor's Office of Economic Development ^B	\$ 16,500	70%	\$ 11,550	\$ 16,500	\$ 11,550	\$ 5,775
Greater Huron Development Corp.	\$ 2,500	70%	\$ 1,750	\$ 2,500	\$ 1,750	\$ 875
Huron Chamber and Visitors Bureau	\$ 2,010	70%	\$ 1,407	\$ -	\$ -	\$ -
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 100	\$ 100	\$ 50
Kimball Economic Development Corporation	\$ -	100%	\$ -	\$ 4,000	\$ 4,000	\$ 2,000
Lake Francis Case Development Corp.	\$ 195	100%	\$ 195	\$ -	\$ -	\$ -
Mitchell Area Chamber of Commerce	\$ 2,205	70%	\$ 1,544	\$ 2,341	\$ 1,639	\$ 819
Mitchell Area Development Corp ^C	\$ 2,000	70%	\$ 1,400	\$ 4,089	\$ 2,862	\$ 1,431
Mitchell Main Street & Beyond	\$ -	70%	\$ -	\$ 150	\$ 105	\$ 53
Mt Vernon Economic Development Assn.	\$ 2,500	70%	\$ 1,750	\$ -	\$ -	\$ -
Onward Yankton Inc.	\$ -	100%	\$ -	\$ 1,000	\$ 1,000	\$ 500
Parkston Area Development	\$ 250	70%	\$ 175	\$ 500	\$ 350	\$ 175
Parkston Commercial Club	\$ 100	70%	\$ 70	\$ 100	\$ 70	\$ 35
Platte Area Chamber of Commerce	\$ 125	100%	\$ 125	\$ -	\$ -	\$ -
Redfield Area Chamber	\$ 340	70%	\$ 238	\$ -	\$ -	\$ -
Scotland Chamber of Commerce	\$ 125	70%	\$ 88	\$ -	\$ -	\$ -
SD Chamber of Commerce & Industry	\$ 3,100	70%	\$ 2,170	\$ 3,216	\$ 2,251	\$ 1,126
SD Chamber Econ. Dev. Seminar Sponsorship	\$ -	70%	\$ -	\$ 2,500	\$ 1,750	\$ 875
Springfield Chamber of Commerce	\$ 50	100%	\$ 50	\$ 50	\$ 50	\$ 25
Staffing	\$ 78,928	70%	\$ 55,250	\$ 78,928	\$ 55,250	\$ 27,625
Wagner Area Growth	\$ 1,000	100%	\$ 1,000	\$ -	\$ -	\$ -
Wagner Chamber of Commerce	\$ 500	100%	\$ 500	\$ 500	\$ 500	\$ 250
Webster Chamber of Commerce	\$ 705	70%	\$ 494	\$ -	\$ -	\$ -
Webster Area Development Corporation	\$ 1,000	70%	\$ 700	\$ -	\$ -	\$ -
Yankton Area Progressive Growth	\$ 1,930	100%	\$ 1,930	\$ 1,930	\$ 1,930	\$ 965
Yankton Chamber of Commerce	\$ 3,000	100%	\$ 3,000	\$ 3,105	\$ 3,105	\$ 1,553
YES Yankton Economic Success	\$ 10,000	100%	\$ 10,000	\$ 12,000	\$ 12,000	\$ 6,000
TOTAL	\$ 184,008		\$ 135,038	\$ 182,371	\$ 135,549	\$ 67,774

Docket EL19-015
Attachment B
Updated 4/12/19

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

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

^CActual expense includes dues of \$1,089 and \$3,000 contribution towards costs for a Ready Site Certification.