

2019 Proposed Economic Development Budget vs Actual Expense

NorthWestern Energy - Electric Utility

Category	2020 Total Budget	Electric Allocation	2020 Adjusted Budget	Customer Share without \$35,000 cap <sup>A</sup>	2020 Actual Expense	Electric Allocation	2020 Actual Adjusted Expense	Customer Share without \$35,000 cap <sup>A</sup>
Abedeen Chamber of Commerce	\$ 5,720	70%	\$ 4,004	\$ 2,002	\$ 6,260	70%	\$ 4,382	\$ 2,191
Aberdeen Development Corporation	\$ 5,000	70%	\$ 3,500	\$ 1,750	\$ 10,000	70%	\$ 7,000	\$ 3,500
Advantage SD marketing	\$ 40,000	70%	\$ 28,000	\$ 14,000	\$ 40,000	70%	\$ 28,000	\$ 14,000
Armour Community Economic Dev. Club	\$ 1,000	100%	\$ 1,000	\$ 500	\$ 100	100%	\$ 100	\$ 50
Avon Chamber of Commerce	\$ 100	100%	\$ 100	\$ 50	\$ -	100%	\$ -	\$ -
Chamberlain-Oacoma Area Chamber	\$ 625	100%	\$ 625	\$ 313	\$ 625	100%	\$ 625	\$ 313
Corsica Area Commercial Club	\$ 150	100%	\$ 150	\$ 75	\$ 150	100%	\$ 150	\$ 75
Dakota Heartland Development Assn.	\$ 2,000	100%	\$ 2,000	\$ 1,000	\$ 2,000	100%	\$ 2,000	\$ 1,000
Deuel Area Development Corporation	\$ 250	70%	\$ 175	\$ 88	\$ 250	70%	\$ 175	\$ 88
Governor's Office of Economic Development <sup>B</sup>	\$ 16,500	70%	\$ 11,550	\$ 5,775	\$ 16,500	70%	\$ 11,550	\$ 5,775
Greater Huron Development Corp.	\$ 2,500	70%	\$ 1,750	\$ 875	\$ 3,000	70%	\$ 2,100	\$ 1,050
Huron Chamber and Visitors Bureau	\$ 2,000	70%	\$ 1,400	\$ 700	\$ -	70%	\$ -	\$ -
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 50	\$ 100	100%	\$ 100	\$ 50
Kimball Economic Development Corporation	\$ 1,000	100%	\$ 1,000	\$ 500	\$ -	100%	\$ -	\$ -
Lake Francis Case Development Corp.	\$ 195	100%	\$ 195	\$ 98	\$ -	100%	\$ -	\$ -
Mitchell Area Chamber of Commerce	\$ 2,500	70%	\$ 1,750	\$ 875	\$ -	70%	\$ -	\$ -
Mitchell Area Development Corp	\$ 2,000	70%	\$ 1,400	\$ 700	\$ -	70%	\$ -	\$ -
Mt Vernon Economic Development Assn.	\$ 2,500	70%	\$ 1,750	\$ 875	\$ -	70%	\$ -	\$ -
Parkston Area Development	\$ 250	70%	\$ 175	\$ 88	\$ -	70%	\$ -	\$ -
Parkston Commercial Club	\$ 100	70%	\$ 70	\$ 35	\$ -	70%	\$ -	\$ -
Platte Area Chamber of Commerce	\$ 125	100%	\$ 125	\$ 63	\$ -	100%	\$ -	\$ -
Redfield Area Chamber	\$ 340	70%	\$ 238	\$ 119	\$ -	70%	\$ -	\$ -
Scotland Chamber of Commerce	\$ 125	70%	\$ 88	\$ 44	\$ -	70%	\$ -	\$ -
SD Chamber of Commerce & Industry	\$ 3,300	70%	\$ 2,310	\$ 1,155	\$ 3,216	70%	\$ 2,251	\$ 1,126
SD Chamber Econ. Dev. Seminar Sponsorship	\$ 2,500	70%	\$ 1,750	\$ 875	\$ 2,500	70%	\$ 1,750	\$ 875
Springfield Chamber of Commerce	\$ 50	100%	\$ 50	\$ 25	\$ 50	100%	\$ 50	\$ 25
Staffing	\$ 80,900	70%	\$ 56,630	\$ 28,315	\$ 73,017	70%	\$ 51,112	\$ 25,556
Wagner Chamber of Commerce	\$ 500	100%	\$ 500	\$ 250	\$ -	100%	\$ -	\$ -
Webster Chamber of Commerce	\$ 705	70%	\$ 494	\$ 247	\$ -	70%	\$ -	\$ -
Webster Area Development Corporation	\$ 1,000	70%	\$ 700	\$ 350	\$ 1,000	70%	\$ 700	\$ 350
Willow Lake Area Advancement/Cit of Willow Lake	\$ -	70%	\$ -	\$ -	\$ 2,000	70%	\$ 1,400	\$ 700
Yankton Area Progressive Growth	\$ 2,100	100%	\$ 2,100	\$ 1,050	\$ 14,100	100%	\$ 14,100	\$ 7,050
Yankton Chamber of Commerce	\$ 3,000	100%	\$ 3,000	\$ 1,500	\$ 3,310	100%	\$ 3,310	\$ 1,655
<b>TOTAL**</b>	<b>\$ 179,135</b>		<b>\$ 128,678</b>	<b>\$ 64,339</b>	<b>\$ 178,178</b>		<b>\$ 130,855</b>	<b>\$ 65,428</b>

<sup>A</sup>EL14-106 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.

<sup>B</sup>GOED support is for the annual economic development conference and an all-inclusive sponsorship of the Governor's Hunt and Buffalo Roundup.