

2020 Proposed vs Actual Economic Development Budget
NorthWestern Energy Electric Utility

| Category | 2020 Total Budget | Electric Allocation | 2020 Adjusted Budget | Customer Share without \$35,000 cap ^A | 2020 Actual Expense | Electric Allocation | 2020 Actual Adjusted Expense | Customer Share without \$35,000 cap ^A |
|--|-------------------|---------------------|----------------------|--|---------------------|---------------------|------------------------------|--|
| Abedeen Chamber of Commerce ^B | \$ 6,300 | 70% | \$ 4,410 | \$ 2,205 | \$ 1,063 | 70% | \$ 744 | \$ 372 |
| Aberdeen Development Corporation | \$ 5,000 | 70% | \$ 3,500 | \$ 1,750 | \$ 5,000 | 70% | \$ 3,500 | \$ 1,750 |
| Advantage SD marketing | \$ 40,000 | 70% | \$ 28,000 | \$ 14,000 | \$ 40,000 | 70% | \$ 28,000 | \$ 14,000 |
| Armour Community Economic Dev. Club | \$ 600 | 100% | \$ 600 | \$ 300 | \$ 600 | 100% | \$ 600 | \$ 300 |
| Avon Chamber of Commerce | \$ 100 | 100% | \$ 100 | \$ 50 | \$ 200 | 100% | \$ 200 | \$ 100 |
| Chamberlain-Oacoma Area Chamber | \$ 625 | 100% | \$ 625 | \$ 313 | \$ 625 | 100% | \$ 625 | \$ 313 |
| Clark Area Chamber of Commerce | \$ 500 | 70% | \$ 350 | \$ 175 | \$ 500 | 70% | \$ 350 | \$ 175 |
| Corsica Area Commercial Club | \$ 150 | 100% | \$ 150 | \$ 75 | \$ 150 | 100% | \$ 150 | \$ 75 |
| Dakota State University Foundation | \$ - | 70% | \$ - | \$ - | \$ 5,000 | 70% | \$ 3,500 | \$ 1,750 |
| 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 ^C | \$ 16,500 | 70% | \$ 11,550 | \$ 5,775 | \$ 15,000 | 70% | \$ 10,500 | \$ 5,250 |
| Greater Huron Development Corp. | \$ 3,000 | 70% | \$ 2,100 | \$ 1,050 | \$ 3,000 | 70% | \$ 2,100 | \$ 1,050 |
| Horizon Health Foundation | \$ - | 70% | \$ - | \$ - | \$ 10,000 | 70% | \$ 7,000 | \$ 3,500 |
| Huron Chamber and Visitors Bureau | \$ 2,010 | 70% | \$ 1,407 | \$ 704 | \$ 2,000 | 70% | \$ 1,400 | \$ 700 |
| Kimball Chamber of Commerce | \$ 100 | 100% | \$ 100 | \$ 50 | \$ 100 | 100% | \$ 100 | \$ 50 |
| Kimball Economic Development Corporation | \$ 1,000 | 100% | \$ 1,000 | \$ 500 | \$ 500 | 100% | \$ 500 | \$ 250 |
| Lake Francis Case Development Corp. | \$ 195 | 100% | \$ 195 | \$ 98 | \$ 750 | 100% | \$ 750 | \$ 375 |
| Maxwell Strategies - Advantage SD Strategy Session | \$ - | 70% | \$ - | \$ - | \$ 3,195 | 70% | \$ 2,237 | \$ 1,118 |
| Mitchell Area Chamber of Commerce | \$ 2,415 | 70% | \$ 1,691 | \$ 845 | \$ 2,412 | 70% | \$ 1,688 | \$ 844 |
| Mitchell Area Development Corp | \$ 1,090 | 70% | \$ 763 | \$ 382 | \$ 1,089 | 70% | \$ 762 | \$ 381 |
| Parkston Area Development ^D | \$ 250 | 70% | \$ 175 | \$ 88 | \$ - | 70% | \$ - | \$ - |
| Parkston Commercial Club | \$ 150 | 70% | \$ 105 | \$ 53 | \$ 150 | 70% | \$ 105 | \$ 53 |
| Platte Area Chamber of Commerce | \$ 125 | 100% | \$ 125 | \$ 63 | \$ 200 | 100% | \$ 200 | \$ 100 |
| Redfield Area Chamber ^E | \$ 340 | 70% | \$ 238 | \$ 119 | \$ - | 70% | \$ - | \$ - |
| Scotland Chamber of Commerce | \$ 125 | 70% | \$ 88 | \$ 44 | \$ 125 | 70% | \$ 88 | \$ 44 |
| 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 | \$ 5,000 | 70% | \$ 3,500 | \$ 1,750 |
| Springfield Chamber of Commerce | \$ 50 | 100% | \$ 50 | \$ 25 | \$ 50 | 100% | \$ 50 | \$ 25 |
| Staffing | \$ 75,000 | 70% | \$ 52,500 | \$ 26,250 | \$ 75,087 | 70% | \$ 52,561 | \$ 26,280 |
| Wagner Area Growth ^F | \$ 1,000 | 100% | \$ 1,000 | \$ 500 | \$ - | 100% | \$ - | \$ - |
| Wagner Chamber of Commerce ^G | \$ 500 | 100% | \$ 500 | \$ 250 | \$ - | 100% | \$ - | \$ - |
| Webster Chamber of Commerce ^H | \$ 705 | 70% | \$ 494 | \$ 247 | \$ - | 70% | \$ - | \$ - |
| Webster Area Development Corporation | \$ 1,000 | 70% | \$ 700 | \$ 350 | \$ 1,000 | 70% | \$ 700 | \$ 350 |
| Yankton Area Progressive Growth ^I | \$ 2,100 | 100% | \$ 2,100 | \$ 1,050 | \$ 16,300 | 100% | \$ 16,300 | \$ 8,150 |
| Yankton Chamber of Commerce | \$ 3,310 | 100% | \$ 3,310 | \$ 1,655 | \$ 1,140 | 100% | \$ 1,140 | \$ 570 |
| YES Yankton Economic Success ^J | \$ 12,000 | 100% | \$ 12,000 | \$ 6,000 | \$ - | 100% | \$ - | \$ - |
| TOTAL** | \$ 184,290 | | \$ 136,160 | \$ 68,080 | \$ 195,702 | | \$ 143,776 | \$ 71,888 |

^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.

^BActual is correct. \$5000 to Aberdeen Dev Corp was accidentally budgeted here too and should not have been.

^CGOED support is for the annual all-inclusive sponsorship of the Governor's Hunt. The GOED conference was canceled in 2020 due to COVID.

^DParkston Area Dev did not submit a request in 2020.

^ERedfield Area Chamber did not request a dues payment in 2020

^FWagner Area Growth did not submit a request in 2020.

^GWagner Chamber of Commerce did not submit a request in 2020.

^HWebster Chamber did not submit a request in 2020.

^IIncludes 2020/2021 dues payment and \$12,000 for capital campaign originally budgeted under YES.

^JThe \$12,000 budgeted for YES was paid to YAPG in 2020