

2021 Approved vs Actual Expenses Economic Development Budget
NorthWestern Energy Electric Utility

Category	2021 Total Budget	Electric Allocation	2021 Adjusted Budget	Customer Share without \$35,000 cap ^A	2021 Actual Expense	Electric Allocation	2021 Actual Adjusted Expense	Customer Share without \$35,000	% of Spend
Abedeen Chamber of Commerce	\$ 1,070	69%	\$ 738	\$ 369	\$6,260	69%	\$4,319.40	\$2,160	3.3%
Aberdeen Development Corporation ^B	\$ 5,000	69%	\$ 3,450	\$ 1,725	\$0	69%	\$0.00	\$0	0.0%
Advantage SD marketing	\$ 40,000	69%	\$ 27,600	\$ 13,800	\$40,000	69%	\$27,600.00	\$13,800	21.3%
Armour Community Economic Dev. Club	\$ 600	100%	\$ 600	\$ 300	\$100	100%	\$100.00	\$50	0.1%
Avon Chamber of Commerce	\$ 100	100%	\$ 100	\$ 50	\$100	100%	\$100.00	\$50	0.1%
Chamberlain-Oacoma Area Chamber	\$ 625	100%	\$ 625	\$ 313	\$625	100%	\$625.00	\$313	0.5%
Clark Area Chamber of Commerce	\$ 500	69%	\$ 345	\$ 173	\$500	69%	\$345.00	\$173	0.3%
Corsica Area Commercial Club	\$ 150	100%	\$ 150	\$ 75	\$150	100%	\$150.00	\$75	0.1%
Dakota Heartland Development Assn.	\$ 2,000	100%	\$ 2,000	\$ 1,000	\$2,000	100%	\$2,000.00	\$1,000	1.5%
Deuel Area Development Corporation	\$ 250	69%	\$ 173	\$ 86	\$0	69%	\$0.00	\$0	0.0%
Governor's Office of Economic Development ^C	\$ 16,500	69%	\$ 11,385	\$ 5,693	\$16,500	69%	\$11,385.00	\$5,693	8.8%
Faulkton Senior Center ^d	\$ 5,000	100%	\$ 5,000	\$ 2,500	\$0	100%	\$0.00	\$0	0.0%
Greater Huron Development Corp.	\$ 3,000	69%	\$ 2,070	\$ 1,035	\$3,000	69%	\$2,070.00	\$1,035	1.6%
Huron Chamber and Visitors Bureau	\$ 2,000	69%	\$ 1,380	\$ 690	\$2,000	69%	\$1,380.00	\$690	1.1%
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 50	\$100	100%	\$100.00	\$50	0.1%
Kimball Economic Development Corporation ^E	\$ 500	100%	\$ 500	\$ 250	\$0	100%	\$0.00	\$0	0.0%
Lake Francis Case Development Corp.	\$ 750	100%	\$ 750	\$ 375	\$750	100%	\$750.00	\$375	0.6%
Mitchell Area Chamber of Commerce	\$ 2,415	69%	\$ 1,666	\$ 833	\$2,485	69%	\$1,714.65	\$857	1.3%
Mitchell Area Development Corp	\$ 1,090	69%	\$ 752	\$ 376	\$1,122	69%	\$774.18	\$387	0.6%
Parkston Area Development ^F	\$ 250	69%	\$ 173	\$ 86	\$0	69%	\$0.00	\$0	0.0%
Parkston Commercial Club	\$ 150	69%	\$ 104	\$ 52	\$150	69%	\$103.50	\$52	0.1%
Platte Area Chamber of Commerce ^G	\$ 125	100%	\$ 125	\$ 63	\$0	100%	\$0.00	\$0	0.0%
Redfield Area Chamber ^H	\$ 340	69%	\$ 235	\$ 117	\$0	69%	\$0.00	\$0	0.0%
Scotland Chamber of Commerce	\$ 125	69%	\$ 86	\$ 43	\$125	69%	\$86.25	\$43	0.1%
SD Chamber & Econ Development Council	\$ 250	69%	\$ 173	\$ 86	\$250	69%	\$172.50	\$86	0.1%
SD Chamber of Commerce & Industry ^I	\$ 3,300	69%	\$ 2,277	\$ 1,139	\$0	69%	\$0.00	\$0	0.0%
SD Chamber Econ. Dev. Seminar Sponsorship	\$ 5,000	69%	\$ 3,450	\$ 1,725	\$5,000	69%	\$3,450.00	\$1,725	2.7%
SD Economic Development Professionals Assn.	\$ 10,000	69%	\$ 6,900	\$ 3,450	\$10,000	69%	\$6,900.00	\$3,450	5.3%
Springfield Chamber of Commerce ^J	\$ 50	100%	\$ 50	\$ 25	\$0	100%	\$0.00	\$0	0.0%
Staffing	\$ 77,000	69%	\$ 53,130	\$ 26,565	\$75,086	69%	\$51,809.34	\$25,905	40.0%
Wagner Chamber of Commerce	\$ 500	100%	\$ 500	\$ 250	\$550	100%	\$550.00	\$275	0.4%
Webster Chamber of Commerce ^K	\$ 705	69%	\$ 486	\$ 243	\$0	69%	\$0.00	\$0	0.0%
Webster Area Development Corporation ^L	\$ 1,000	69%	\$ 690	\$ 345	\$0	69%	\$0.00	\$0	0.0%
Yankton Area Progressive Growth	\$ 12,000	100%	\$ 12,000	\$ 6,000	\$12,000	100%	\$12,000.00	\$6,000	9.3%
Yankton Chamber of Commerce	\$ 1,700	100%	\$ 1,700	\$ 850	\$1,140	100%	\$1,140.00	\$570	0.9%
TOTAL**	\$ 194,145		\$ 141,462	\$ 70,731	\$179,993		\$129,625	\$64,812	100%

^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.

^BThe Aberdeen Development Corp didn't submit a request for their capital campaign in 2021. This will be made up for in NorthWestern's 2022 contribution to their capital campaign.

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

^D This budgeted amount was estimated from our 2020 contribution, however that was a one-time contribution and therefore no additional funds were requested in 2021.

^E Kimball Economic Development Corporation did not submit a request in 2021

^F Parkston Area Development did not submit a request in 2021

^G Platte Area Chamber of Commerce did not submit a request in 2021

^H Redfeld Area Chamber did not submit a request in 2021

^I SD Chamber of Commerce and Industry dues for 2021 were paid in October 2020.

^J Springfield Chamber of Commerce did not submit a request in 2021

^K Webster Chamber of Commerce did not submit a request in 2021

^L Webster Area Development Corporation did not submit a budget request in 2021