

2022 Approved vs Actual Expenses Economic Development Budget
NorthWestern Energy Electric Utility

Category	2022 Total Budget	Electric Allocation	2022 Adjusted Budget	Customer Share without \$35,000 cap ^A	2022 Actual Expense	Electric Allocation	2022 Actual Adjusted Expense	Customer Share without \$35,000	% of Spend
Abedeen Chamber of Commerce ^B	\$ 6,260	69%	\$ 4,319	\$ 2,160	\$6,640	69%	4,582	\$2,291	3.0%
Aberdeen Development Corporation ^C	\$ 15,000	69%	\$ 10,350	\$ 5,175	\$25,000	69%	17,250	\$8,625	11.4%
Advantage SD marketing	\$ 40,000	69%	\$ 27,600	\$ 13,800	\$40,000	69%	27,600	\$13,800	18.2%
Armour Community Economic Dev. Club	\$ 100	100%	\$ 100	\$ 50	\$100	100%	100	\$50	0.1%
Avon Chamber of Commerce ^D	\$ 100	100%	\$ 100	\$ 50	\$0	100%	0	\$0	0.0%
Chamberlain-Oacoma Area Chamber ^E	\$ 625	100%	\$ 625	\$ 313	\$0	100%	0	\$0	0.0%
Clark Area Chamber of Commerce	\$ 500	69%	\$ 345	\$ 173	\$500	69%	345	\$173	0.2%
Corsica Area Commercial Club	\$ 150	100%	\$ 150	\$ 75	\$200	100%	200	\$100	0.1%
Dakota Heartland Development Assn.	\$ 2,000	69%	\$ 1,380	\$ 690	\$2,000	100%	2,000	\$1,000	1.3%
Deuel Area Development Corporation	\$ 250	69%	\$ 173	\$ 86	\$250	69%	173	\$86	0.1%
Governor's Office of Economic Development ^F	\$ 16,500	69%	\$ 11,385	\$ 5,693	\$16,500	69%	11,385	\$5,693	7.5%
Greater Huron Development Corp.	\$ 3,000	69%	\$ 2,070	\$ 1,035	\$3,000	69%	2,070	\$1,035	1.4%
Huron Chamber and Visitors Bureau	\$ 2,000	69%	\$ 1,380	\$ 690	\$2,000	69%	1,380	\$690	0.9%
Kimball Chamber of Commerce	\$ 100	100%	\$ 100	\$ 50	\$100	100%	100	\$50	0.1%
Kimball Economic Development Corporation ^G	\$ 500	100%	\$ 500	\$ 250	\$0	100%	0	\$0	0.0%
Lake Francis Case Development Corporation ^H	\$ 750	100%	\$ 750	\$ 375	\$5,000	100%	5,000	\$2,500	3.3%
Mitchell Area Chamber of Commerce	\$ 2,412	69%	\$ 1,664	\$ 832	\$2,635	69%	1,818	\$909	1.2%
Mitchell Area Development Corp	\$ 1,122	69%	\$ 774	\$ 387	\$1,156	69%	798	\$399	0.5%
Parkston Area Development ^I	\$ 250	69%	\$ 173	\$ 86	\$0	69%	0	\$0	0.0%
Parkston Commercial Club	\$ 150	69%	\$ 104	\$ 52	\$150	69%	104	\$52	0.1%
Platte Area Chamber of Commerce ^J	\$ 200	100%	\$ 200	\$ 100	\$0	100%	200	\$100	0.1%
Scotland Chamber of Commerce	\$ 150	69%	\$ 104	\$ 52	\$125	69%	86	\$43	0.1%
SD Chamber & Econ Development Council	\$ 250	69%	\$ 173	\$ 86	\$250	69%	173	\$86	0.1%
SD Chamber of Commerce & Industry	\$ 3,300	69%	\$ 2,277	\$ 1,139	\$3,875	69%	2,674	\$1,337	1.8%
SD Chamber Econ. Dev. Seminar Sponsorship	\$ 5,000	69%	\$ 3,450	\$ 1,725	\$5,000	69%	3,450	\$1,725	2.3%
SD Economic Development Professionals Assn. ^K	\$ 10,000	69%	\$ 6,900	\$ 3,450	\$0	69%	0	\$0	0.0%
Springfield Chamber of Commerce	\$ 50	100%	\$ 50	\$ 25	\$50	100%	50	\$25	0.0%
Staffing	\$ 77,310	69%	\$ 53,344	\$ 26,672	\$77,339	69%	53,364	\$26,682	35.1%
Wagner Chamber of Commerce ^L	\$ 550	100%	\$ 550	\$ 275	\$0	100%	0	\$0	0.0%
Webster Chamber of Commerce ^M	\$ 705	69%	\$ 486	\$ 243	\$0	69%	0	\$0	0.0%
Webster Area Development Corporation ^N	\$ 1,000	69%	\$ 690	\$ 345	\$0	69%	0	\$0	0.0%
National Field Archery Association ^O	\$ 4,500		\$ 4,500	\$ 2,250	\$0	100%	0	\$0	0.0%
Thrive Yankton	\$ 12,000	100%	\$ 12,000	\$ 6,000	\$12,000	100%	12,000	\$6,000	7.9%
Yankton Chamber of Commerce (Thrive Yankton) ^P	\$ 1,140	100%	\$ 1,140	\$ 570	\$5,000	100%	5,000	\$2,500	3.3%
TOTAL**	\$ 207,924		\$ 149,905	\$ 74,952	\$208,870		151,900	\$75,950	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.

^B The Aberdeen Chamber of Commerce dues increased in 2022

- ^C The Aberdeen Development Corp didn't submit a request for their capital campaign in 2021 so it was included in NorthWestern's 2022 contribution.
- ^D Avon Chamber of Commerce did not submit a request in 2022
- ^E Chamberlain-Oacoma Area Chamber did not submit a request in 2022
- ^F GOED support is for the annual economic development conference and an all-inclusive sponsorship of the Governor's Hunt.
- ^G Kimball Economic Development Corporation did not submit a request in 2022
- ^H Lake Francis Case made a campaign request during 2022 so the contribution amount was higher than anticipated
- ^I Parkston Area Development did not submit a request in 2022
- ^J Platte Area Chamber of Commerce 2022 dues were paid in early 2023
- ^K SDEDPA did not submit a request in 2022 by mistake. This will be made up for in 2023 and 2024.
- ^L Wagner Area Chamber did not submit a request in 2022
- ^M Webster Chamber of Commerce did not submit a request in 2022
- ^N Webster Area Development Corporation did not submit a request in 2022
- ^O This request was not made to NorthWestern in 2022 and will not be included in 2023
- ^P NorthWestern contributed to a housing and workforce campaign in 2022. In 2023, funding for the chamber will go through Thrive Yankton after the chamber and EDO combined.