

**Attachment A : 2012 Economic Development Budget
vs Actual Expenses**

Category	2012 Total		2012 Budget -	2012 Actual	NG Allocation	Adjusted	Customer
	Budget Amount	NG Allocation	Adjusted	Total		Actual	Share
Staffing	\$49,300	31.15%	\$15,357	\$49,000	31.15%	\$15,264	\$7,632
Advantage SD marketing	\$40,000	31.15%	\$12,460	\$18,000	31.15%	\$5,607	\$2,804
Parkston Commercial Club	\$150	31.15%	\$47	\$100	31.15%	\$31	\$16
Lake Area Improvement Corp	\$500	31.15%	\$156	\$5,000	100.00%	\$5,000	\$2,500
Parkston Area Development	\$100	31.15%	\$31	\$100	31.15%	\$31	\$16
Governor's Office of Economic Development*	\$16,500	31.15%	\$5,140	\$15,000	31.15%	\$4,673	\$2,336
Huron Community Development Foundation	\$25,000	31.15%	\$7,788	\$25,000	31.15%	\$7,788	\$3,894
Dakota Heartland Development Assn.	\$2,000	31.15%	\$623	\$2,000	31.15%	\$623	\$312
Greater Huron Development Corp.	\$0	0.00%	\$0	\$2,500	31.15%	\$779	\$389
Avera St. Benedict Health Center	\$0	0.00%	\$0	\$3,000	31.15%	\$935	\$467
Absolutely Aberdeen!	\$5,000	31.15%	\$1,558	\$15,000	31.15%	\$4,673	\$2,336
Lake Francis Case Development Corp	\$150	31.15%	\$47	\$0	31.15%	\$0	\$0
Mitchell Area Development Corp	\$600	31.15%	\$187	\$1,957	31.15%	\$610	\$305
Chamberlain Chamber of Commerce	\$675	31.15%	\$210	\$0	31.15%	\$0	\$0
SD Chamber of Commerce & Industry	\$3,304	31.15%	\$1,029	\$3,304	31.15%	\$1,029	\$515
Mitchell Area Chamber of Commerce	\$1,900	31.15%	\$592	\$165	31.15%	\$51	\$26
Southeast Enterprise Facilitation Project	\$2,000	31.15%	\$623	\$2,000	31.15%	\$623	\$312
River City Racing	\$2,000	31.15%	\$623	\$0	31.15%	\$0	\$0
Platte Chamber of Commerce	\$170	31.15%	\$53	\$0	31.15%	\$0	\$0
Madison Area Chamber	\$0	31.15%	\$0	\$2,165	100.00%	\$2,165	\$1,083
Brookings Chamber of Commerce	\$0	31.15%	\$0	\$1,080	100.00%	\$1,080	\$540
Scotland Chamber of Commerce	\$0	31.15%	\$0	\$125	31.15%	\$39	\$19
De Smet Area Chamber of Commerce	\$0	31.15%	\$0	\$100	100.00%	\$100	\$50
Groton Area Chamber of Commerce	\$0	31.15%	\$0	\$260	31.15%	\$81	\$40
Madison Economic Development Corp.	\$1,000	31.15%	\$312	\$0	31.15%	\$0	\$0
Tripp Economic Development Corp.	\$60	31.15%	\$19	\$60	31.15%	\$19	\$9
Brookings Economic Development Corp.	\$5,000	31.15%	\$1,558	\$0	100.00%	\$0	\$0
Menno Area Development Corp	\$0	31.15%	\$0	\$30	31.15%	\$9	\$5
Aberdeen Downtown Assoc.	\$0	31.15%	\$0	\$500	31.15%	\$156	\$78
Mitchell Main Street & Beyond	\$0	31.15%	\$0	\$100	31.15%	\$31	\$16
Redfield Area Chamber	\$0	31.15%	\$0	\$340	31.15%	\$106	\$53
Webster Area Chamber of Commerce	\$0	31.15%	\$0	\$500	31.15%	\$156	\$78
Freeman Economic Development Corp.	\$5,000	31.15%	\$1,558	\$175	31.15%	\$55	\$27
TOTAL**	\$160,409		\$49,967	\$147,561		\$51,711	\$25,855

*GOED support is for the annual economic development conference and an all-inclusive sponsorship of the Governor's Hunt, Golf Event and Buffalo Roundup.

**NG11-003 established a cost share between the customers and company at 50/50 on an annual program of \$30,000 in expenses. The settlement agreement also capped the revenue requirement level at \$15,000 total.