

2017 Budget vs Actual Expenses
NorthWestern Energy Natural Gas Utility
Economic Development

Category	2017 Total		2017 Adjusted		2017 Actual Expenses		Customer Share without \$15,000 cap ^A
	Budget	NG Allocation	Budget	2017 Actual Expenses	Adjusted		
Abedeen Chamber of Commerce	\$ 5,720	29%	\$ 1,659	\$ 5,895	\$ 1,710	\$ 855	
Aberdeen Development Corporation	\$ 5,000	29%	\$ 1,450	\$ 5,000	\$ 1,450	\$ 725	
Aberdeen Development Corporation ^B	\$ -	29%	\$ -	\$ 2,500	\$ 725	\$ 363	
Advantage SD marketing	\$ 40,000	29%	\$ 11,600	\$ 40,000	\$ 11,600	\$ 5,800	
Brookings Chamber of Commerce	\$ 1,600	100%	\$ 1,600	\$ 1,600	\$ 1,600	\$ 800	
Brookings Economic Development Corp.	\$ 5,000	100%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 2,500	
Clear Lake Community Club	\$ 100	100%	\$ 100	\$ -	\$ -	\$ -	
Deuel Area Development Corporation	\$ -	29%	\$ -	\$ 250	\$ 73	\$ 36	
Freeman Community Development Corp.	\$ 175	29%	\$ 51	\$ -	\$ -	\$ -	
Governor's Office of Economic Development ^C	\$ 16,500	29%	\$ 4,785	\$ 16,500	\$ 4,785	\$ 2,393	
Governor's Work Force Development and Career Pathways Symposium Sponsor	\$ -	29%	\$ -	\$ 2,500	\$ 725	\$ 363	
Greater Huron Development Corp.	\$ 2,500	29%	\$ 725	\$ 2,500	\$ 725	\$ 363	
Groton Area Chamber of Commerce	\$ 270	100%	\$ 270	\$ -	\$ -	\$ -	
Huron Community Development Foundation	\$ 25,000	29%	\$ 7,250	\$ 50,000	\$ 14,500	\$ 7,250	
Huron Chamber and Visitors Bureau	\$ -	29%	\$ -	\$ 2,010	\$ 583	\$ 291	
Madison Area Chamber	\$ 2,810	100%	\$ 2,810	\$ 2,720	\$ 2,720	\$ 1,360	
Marion Business & Professional	\$ -	100%	\$ -	\$ 120	\$ 120	\$ 60	
Lake Area Improvement Corp	\$ 5,000	100%	\$ 5,000	\$ -	\$ -	\$ -	
Mitchell Area Chamber of Commerce	\$ 2,205	29%	\$ 639	\$ 2,272	\$ 659	\$ 329	
Mitchell Area Development Corp	\$ 2,000	29%	\$ 580	\$ 1,057	\$ 307	\$ 153	
Mitchell Main Street & Beyond	\$ 160	29%	\$ 46	\$ 150	\$ 44	\$ 22	
Mt Vernon Economic Development Assn.	\$ 2,500	29%	\$ 725	\$ 2,500	\$ 725	\$ 363	
Parkston Area Development	\$ 250	29%	\$ 73	\$ 250	\$ 73	\$ 36	
Parkston Commercial Club	\$ 100	29%	\$ 29	\$ 100	\$ 29	\$ 15	
Redfield Area Chamber	\$ 340	29%	\$ 99	\$ 340	\$ 99	\$ 49	
Scotland Chamber of Commerce	\$ 125	29%	\$ 36	\$ 125	\$ 36	\$ 18	
SD Chamber of Commerce & Industry	\$ 3,100	29%	\$ 899	\$ 3,216	\$ 933	\$ 466	
SD Chamber of Commerce - ED Seminar Sponsor	\$ -	29%	\$ -	\$ 2,000	\$ 580	\$ 290	
Southeast Enterprise Facilitation Project	\$ 2,000	100%	\$ 2,000	\$ 2,000	\$ 2,000	\$ 1,000	
Staffing ^D	\$ 76,566	29%	\$ 22,204	\$ 71,769	\$ 20,813	\$ 10,407	
Webster Area Development Corporation	\$ -	29%	\$ -	\$ 705	\$ 204	\$ 102	
Webster Area Development Corporation	\$ -	29%	\$ -	\$ 1,000	\$ 290	\$ 145	
TOTAL	\$ 199,021		\$ 69,630	\$ 222,374	\$ 73,105	\$ 36,553	

^ANG11-003 established a 50/50 cost share between the customers and company on an annual program of \$30,000 in expenses. The settlement agreement also capped the revenue requirement at \$15,000 total.

^BSite certification contribution for Aberdeen.

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

^DJerry Bertsch retired in May and Paul Mantz hired in July therefore reduced staffing costs in 2017.