STATE OF CONNECTICUT

CONNECTICUT SITING COUNCIL

Ten Franklin Square, New Britain, CT 06051

Phone: (860) 827-2935 Fax: (860) 827-2950

E-Mail: siting.council@ct.gov

www.ct.gov/csc

November 13, 2015

TO: Agenda Recipients, Telecommunications Carriers, and Electric Utility Representatives

FROM: Melanie Bachman, Acting Executive Director MAB

RE: Connecticut Siting Council (CSC) Budget
Fiscal Year 2017 (July 1, 2016 to June 30, 2017)

Pursuant to Connecticut General Statutes § 16-50v(b), enclosed please find the proposed operating budget for the Connecticut Siting Council for fiscal year 2017 apportioned equitably among the energy and telecommunications industries.

This budget is summarized and also contains expenses anticipated to be collected through the regular invoicing process for applications and petitions, which will reduce the assessment amount collected from each industry.

Please submit any comments regarding this proposed operating budget by noon on Thursday, December 8, 2015. If you have any questions or would like additional information, please contact me.

Thank you for your attention to this matter.

MAB/laf

Enclosures (3)

CONNECTICUT SITING COUNCIL PROPOSED *ADJUSTED* BUDGET FOR FISCAL YEAR 2016 and 2017

(Fiscal Year 2016 - *July 1, 2015 to June 30, 2016* ; **Fiscal Year 2017** - *July 1, 2016 to June 30, 2017)*

	Data				
Expense_Category	Sum of FY2015	Sum of FY2015_Requested	Sum of FY2016	Sum of FY2017	**Sum of FY2017 Revised**
1_Salary & Wages	670,148.58	705,794.25	729,732.67	771,409.25	***727,564.63***
2_Fringe	496,868.13	662,019.66	557,928.64	612,678.87	***568,939.88***
5_Consultants/Advertising/Transcription/Audio/Hrg.Expenses	79,160.79	355,650.00	392,032.85	392,458.28	***347,836.35***
6_Council Member Per Diem & Expenses	75,743.49	116,000.00	126,652.61	127,285.66	***130,000.00***
8_Building Expense	68,474.01	158,478.75	177,177.73	189,647.09	***260,851.76***
9_Motor Vehicle - Lease/repairs/fuel	3,171.51	7,068.00	3,254.40	7,293.63	***12,261.80***
9a_Memberships/Subscriptions	2,676.00	4,300.00	2,972.00	3,006.00	***3,017.69***
9b_Computer/Copier	13,334.00	20,200.00	22,067.48	22,705.10	***14,305.10***
9c_OfficeSupplies/Assets	4,949.40	10,950.00	13,803.46	9,422.43	***27,165.20***
9d_Staff Training/Travel	1,115.37	15,000.00	13,500.00	13,500.00	***11,000.00***
9f_Indirect Overhead SWCAP	351,635.00	351,635.00	401,961.00	425,000.00	***275,000.00***
Grand Total	1,767,276.28	2,407,095.66	2,441,082.83	2,574,406.32	***2,377,942.41***

CONNECTICUT SITING COUNCIL PROPOSED *ADJUSTED* BUDGET FOR FISCAL YEAR 2017

Telecommunications Industry Portion of the Budget

(Fiscal Year 2016 - July 1, 2015 to June 30, 2016; **Fiscal Year 2017** - July 1, 2016 to June 30, 2017)

Summary of Expenditures Description	**FY2014** *Actuals*	**FY2015** *Actuals*	**FY2016** *Approved*	**FY2017** *Approved*	**FY2017** *ADJUSTED*
Personnel Expenses					
Salary & Wages	368,247.80	388,032.40	404,271.90	427,360.72	***411,074.02***
Fringe	296,503.14	290,805.94	309,092.47	339,424.09	***321,451.03***
Docket/Project Related Expenses	77,014.11	95,848.02	287,351.75	287,938.15	***269,977.54***
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Expenses					
Operational Expenses					
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	80,033.90	36,710.98	98,156.46	105,064.49	***147,381.24***
Motor Vehicle - Lease/repairs/fuel	3,918.43	1,720.06	1,802.94	4,040.67	***6,927.92***
Subscriptions/Membership (NARUC)	1,571.80	1,484.60	1,646.49	1,665.32	***1,704.99***
Computer Services/Software/Maintenance contracts/Equipment Leases	14,129.61	8,770.61	12,225.38	12,578.62	***8,082.38***
Office Supplies/Assets	22,111.10	2,408.29	7,647.12	5,220.03	***15,348.34***
Staff Travel/Training	1,534.13	102.60	7,479.00	7,479.00	***6,215.00***
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	185,411.50	189,882.90	222,686.39	235,450.00	***155,375.00***
TOTALS	**$ 1,050,475.52**	**$ 1,015,766.40**	**$ 1,352,359.90**	**$ 1,426,221.10**	**$ 1,343,537.46**
	Actuals				
Estimated Recoverable through Direct Project Invoicing	**$ 556,381.58**	**$ 609,892.14**	**$ 537,038.22**	**$ 566,369.39**	**$ 214,014.82**
	Actuals				
Estimated Assessment Amount against Telecommunications Industry and Corporations		**$ 405,874.26**	**$ 815,321.67**	**$ 859,851.71**	**$ 1,129,522.64**

*A detailed report can be obtained upon request.

CONNECTICUT SITING COUNCIL PROPOSED *ADJUSTED* BUDGET FOR FISCAL YEAR 2017

Energy Industry Portion of the Budget

(**Fiscal Year 2016** - July 1, 2015 to June 30, 2016; **Fiscal Year 2017** - July 1, 2016 to June 30, 2017)

Summary of Expenditures Description	**FY2014** *Actuals*	**FY2015** *Actuals*	**FY2016** *PROPOSED*	**FY2017** *PROPOSED*	**FY2017** *ADJUSTED*
Personnel Expenses					
Salary & Wages	257,179.17	281,566.18	325,460.77	344,048.53	*316,490.61*
Fringe	204,764.94	206,062.19	248,836.17	273,254.78	*247,488.85*
Docket/Project Related Expenses	46,355.65	59,936.26	231,333.71	231,805.80	*211,858.81*
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Expenses					
Operational Expenses					
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	58,069.06	30,635.13	79,021.27	84,582.60	*113,470.52*
Motor Vehicle - Lease/repairs/fuel	2,837.48	1,451.45	1,451.46	3,252.96	*5,333.88*
Subscriptions/Membership (NARUC)	1,138.20	1,191.40	1,325.51	1,340.68	*1,312.70*
Computer Services/Software/Maintenance contracts/Equipment Leases	8,135.41	4,563.39	9,842.09	10,126.47	*6,222.72*
Office Supplies/Assets	16,202.52	3,339.01	6,156.34	4,202.40	*11,816.86*
Staff Travel/Training	6,469.96	1,012.77	6,021.00	6,021.00	*4,785.00*
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	134,263.50	161,752.10	179,274.61	189,550.00	*119,625.00*
TOTALS	$ 735,415.89	$ 751,509.88	$ 1,088,722.93	$ 1,148,185.22	$ 1,038,404.95
	Actuals				
Estimated Recoverable through Direct Project Invoicing	$ 105,177.94	$ 206,848.00	$ 122,054.14	$ 128,720.32	$ 71,338.27
	Actuals				
Estimated Assessment Amount against Energy Industry and Corporations			$ 966,668.79	$ 1,019,464.90	$ 967,066.68

*A detailed report can be obtained upon request.