STATE OF CONNECTICUT

CONNECTICUT SITING COUNCIL

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VIA ELECTRONIC MAIL

October 14, 2016

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

FROM: Melanie Bachman, Acting Executive Director MAB

RE: Connecticut Siting Council (CSC) Budget
Fiscal Year 2018 (July 1, 2017 to June 30, 2018)
Fiscal Year 2019 (July 1, 2018 to June 30, 2019)

Pursuant to Connecticut General Statutes § 16-50v(b), enclosed please find the proposed operating budget for the Connecticut Siting Council for fiscal years 2018/19 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 Monday, November 14, 2016. 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 BUDGET FOR FISCAL YEAR 2018 and 2019 *(Fiscal Year 2018 - July 1, 2017 to June 30, 2018; Fiscal Year 2019 - July 1, 2018 to June 30, 2019)*					
Summary of Expenditures Description	FY2015 *Actuals*	FY2016 *Actuals*	FY2017 *Approved*	FY2018 *PROPOSED*	FY2019 *PROPOSED*
Personnel Expenses					
Salary & Wages	670,148.58	663,827.81	727,564.63	742,335.92	781,105.69
Fringe	496,868.13	523,616.76	568,939.88	572,158.34	602,619.56
Docket/Project Related Expenses	154,904.28	97,904.35	477,836.36	392,725.00	400,610.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Per Diem & Expenses					
Operational Expenses					
Building Expense	67,676.11	63,567.16	260,351.75	138,041.26	164,586.43
Motor Vehicle - Lease/repairs/fuel	3,171.51	2,851.42	12,261.80	7,600.00	7,850.00
Memberships/Subscriptions	2,676.00	2,983.00	3,017.69	3,900.00	3,970.00
Computer/Copier	13,334.00	10,159.82	14,305.10	13,850.00	14,400.00
OfficeSupplies/Assets	5,747.30	4,475.58	27,665.20	16,400.00	16,150.00
Staff Training/Travel	1,115.37	2,594.75	11,000.00	4,000.00	4,250.00
Indirect Overhead SWCAP	351,635.00	401,961.00	275,000.00	250,000.00	300,000.00
Grand Total	1,767,276.28	1,773,941.65	2,377,942.41	2,141,010.52	2,295,541.68

CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2018 and 2019

Telecommunications Industry Portion of the Budget

(Fiscal Year 2018 - July 1, 2017 to June 30, 2018; Fiscal Year 2019 - July 1, 2018 to June 30, 2019)

Summary of Expenditures Description	FY2016 *Actuals*	FY2017 *Approved*	FY2018 *PROPOSED*	FY2019 *PROPOSED*
Personnel Expenses				
Salary & Wages	321,094.23	411,074.02	408,284.76	429,608.13
Fringe	257,606.32	321,451.03	314,687.09	331,440.76
Docket/Project Related Expenses	36,220.74	269,977.54	215,998.75	220,335.50
Consultants/Advertising/Transcription/Audio/Hrg.Expenses				
Council Member Expenses				
Operational Expenses				
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	34,795.28	147,381.24	75,922.69	90,522.52
Motor Vehicle - Lease/repairs/fuel	1,568.27	6,927.92	4,180.00	4,317.50
Subscriptions/Membership (NARUC)	1,519.10	1,704.99	2,145.00	2,183.50
Computer Services/Software/Maintenance contracts/Equipment Leases	6,938.11	8,082.38	7,617.50	7,920.00
Office Supplies/Assets	2,460.11	15,348.34	9,020.00	8,882.50
Staff Travel/Training	321.75	6,215.00	2,200.00	2,337.50
		155,375.00	137,500.00	165,000.00
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	221,078.55			
TOTALS	$ 883,602.46	$ 1,343,537.46	$ 1,177,555.79	$ 1,262,547.91
	Actuals	Estimated	Estimated	Estimated
Actual/Estimated Recoverable through Direct Project Invoicing	$ 397,731.28	$ 214,014.82	$ 315,000.00	$ 325,000.00
	Actuals	Invoiced/Pending Invoices	Estimated	Estimated
Actual/Estimated Assessment Amount against Telecommunications Industry and Corporations	$ 358,052.79	$ 796,144.37	$ 862,555.79	$ 937,547.91

*A detailed report can be obtained upon request.

CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2018 and 2019

Energy Industry Portion of the Budget

(**Fiscal Year 2018** - July 1, 2017 to June 30, 2018; **Fiscal Year 2019** - July 1, 2018 to June 30, 2019)

Summary of Expenditures Description	**FY2016** ***Actuals***	**FY2017** ***Approved***	**FY2018** ***PROPOSED***	**FY2019** ***PROPOSED***
Personnel Expenses				
Salary & Wages	342,733.58	316,490.61	334,051.16	351,497.56
Fringe	266,010.44	247,488.85	257,471.25	271,178.80
Docket/Project Related Expenses	61,683.61	207,858.81	176,726.25	180,274.50
Consultants/Advertising/Transcription/Audio/Hrg.Expenses				
Council Member Expenses				
Operational Expenses				
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	28,771.88	113,470.52	62,118.57	74,063.91
Motor Vehicle - Lease/repairs/fuel	1,283.15	5,333.88	3,420.00	3,532.50
Subscriptions/Membership (NARUC)	1,463.90	1,312.70	1,755.00	1,786.50
Computer Services/Software/Maintenance contracts/Equipment Leases	3,221.71	6,222.72	6,232.50	6,480.00
Office Supplies/Assets	2,015.47	11,816.86	7,380.00	7,267.50
Staff Travel/Training	2,273.00	4,785.00	1,800.00	1,912.50
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	180,882.45	119,625.00	112,500.00	135,000.00
TOTALS	**$ 890,339.19**	**$ 1,034,404.95**	**$ 963,454.73**	**$ 1,032,993.77**
	Actuals	Estimated	Estimated	Estimated
Actual/Estimated Recoverable through Direct Project Invoicing	**$ 238,695.19**	**$ 71,338.27**	**$ 100,000.00**	**$ 105,000.00**
	Actuals	Invoiced/Pending Invoices	Estimated	Estimated
Actual/Estimated Assessment Amount against Energy Industry and Corporations	**$ 611,715.18**	**$ 683,066.68**	**$ 863,454.73**	**$ 927,993.77**

*A detailed report can be obtained upon request.