STATE OF CONNECTICUT

CONNECTICUT SITING COUNCIL

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VIA ELECTRONIC MAIL

October 2, 2018

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

FROM: Melanie Bachman, Executive Director MAB

RE: Connecticut Siting Council (CSC) Budget
Fiscal Year 2020 (July 1, 2019 to June 30, 2020)
Fiscal Year 2021 (July 1, 2020 to June 30, 2021)

Pursuant to Connecticut General Statutes § 16-50v(b), enclosed please find the proposed operating budget for the Connecticut Siting Council for fiscal years 2020/21 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 Friday, November 2, 2018. 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 BUDGETS FOR FISCAL YEARS 2020 and 2021		
Telecommunications Industry Portion of the Budget		
(Fiscal Year 2020 - July 1, 2019 to June 30, 2020; Fiscal Year 2021 - July 1, 2020 to June 30, 2021)		
Summary of Expenditures Description	**FY2020** ***PROPOSED***	**FY2021** ***PROPOSED***
Personnel Expenses		
Salary & Wages	354,821.89	385,039.01
Fringe	307,776.58	338,066.66
Docket/Project Related Expenses	169,728.00	171,793.50
Consultants/Advertising/Transcription/Audio/Hrg.Expenses		
Council Member Expenses		
Operational Expenses		
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	82,297.58	83,560.66
Motor Vehicle - Lease/repairs/fuel	3,461.38	3,465.92
Subscriptions/Membership (NARUC)	1,664.13	1,900.26
Computer Services/Software/Maintenance contracts/Equipment Leases	3,680.07	3,794.40
Office Supplies/Assets	13,708.61	13,827.65
Staff Travel/Training	1,402.50	1,402.50
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	25,500.00	198,234.96
TOTALS	$ 964,040.74	$ 1,201,085.52
	Estimated	Estimated
Actual/Estimated Recoverable through Direct Project Invoicing	$ 400,000.00	$ 400,000.00
	Estimated	Estimated
Actual/Estimated Assessment Amount against Telecommunications Industry an	$ 564,040.74	$ 801,085.52
*A detailed report can be obtained upon request.		

CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2020 and 2021

Energy Industry Portion of the Budget

(Fiscal Year 2020 - July 1, 2019 to June 30, 2020; Fiscal Year 2021 - July 1, 2020 to June 30, 2021)

Summary of Expenditures Description	FY2020 *PROPOSED*	FY2021 *PROPOSED*
Personnel Expenses		
Salary & Wages	340,907.30	369,939.44
Fringe	295,707.62	324,809.13
Docket/Project Related Expenses	163,072.00	165,056.50
Consultants/Advertising/Transcription/Audio/Hrg.Expenses		
Council Member Expenses		
Operational Expenses		
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	79,070.24	80,283.78
Motor Vehicle - Lease/repairs/fuel	3,325.64	3,330.00
Subscriptions/Membership (NARUC)	1,598.87	1,825.74
Computer Services/Software/Maintenance contracts/Equipment Leases	3,535.75	3,645.60
Office Supplies/Assets	13,171.01	13,285.40
Staff Travel/Training	1,347.50	1,347.50
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	24,500.00	190,461.04
TOTALS	$ 926,235.93	$ 1,153,984.13
	Estimated	Estimated
Actual/Estimated Recoverable through Direct Project Invoicing	$ 200,000.00	$ 200,000.00
	Estimated	Estimated
Actual/Estimated Assessment Amount against Energy Industry and Corporation	$ 726,235.93	$ 953,984.13

*A detailed report can be obtained upon request.

CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2020 AND 2021

Consolidated

(Fiscal Year 2020 - *July 1, 2019 to June 30, 2020)*

(Fiscal Year 2021 - *July 1, 2020 to June 30, 2021)*

Summary of Expenditures Description	FY2017 *Actuals*	FY2018 *Actuals*	FY2019 *Approved*	FY2020 *PROPOSED*	FY2021 *PROPOSED*
Personnel Expenses					
Salary & Wages	616,619.53	624,376.87	729,074.50	695,729.19	754,978.45
Fringe	473,807.65	455,749.06	567,908.99	603,484.20	662,875.79
Docket/Project Related Expenses	81,662.04	117,997.11	371,710.33	332,800.00	336,850.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Per Diem & Expenses					
Operational Expenses					
Building Expense	55,017.03	57,086.62	139,718.26	161,367.82	163,844.44
Motor Vehicle - Lease/repairs/fuel	2,721.53	5,906.23	9,350.00	6,787.02	6,795.92
Memberships/Subscriptions	3,081.00	2,974.00	3,970.00	3,263.00	3,726.00
Computer/Copier	9,675.25	9,314.56	10,400.00	7,215.82	7,440.00
OfficeSupplies/Assets	11,908.41	9,957.99	24,915.00	26,879.62	27,113.05
Staff Training/Travel	544.75	800.43	4,250.00	2,750.00	2,750.00
Indirect Overhead SWCAP	201,113.00	0.00	100,000.00	50,000.00	388,696.00
Grand Total	1,456,150.19	1,284,162.87	1,961,297.08	1,890,276.67	2,355,069.65