

**WESTERN ELECTRICITY COORDINATING COUNCIL  
PROPOSED BUDGET BY ACCOUNT (WECC Only - excluding Training & WREGIS)**

July	Proposed										
	Actual 2003	Actual 2004	Budget Appropriation 2005	2005 Actual Jan - Jul	2005 Estimated Aug - Dec	2005 Estimated Jan - Dec	Proposed Budget 2006	Projected Budget 2007	Projected Budget 2008	Projected Budget 2009	Projected Budget 2010
<b>Revenues/Income</b>											
Dues	8,901,923	8,989,271	11,681,250	11,653,759	0	11,653,759	16,353,878	19,184,843	20,342,931	21,559,393	22,599,200
Interest	188,604	121,792	31,200	101,705	41,200	142,905	40,000	35,000	35,000	35,000	35,000
Publications	4,765	5,915	6,650	6,315	2,771	9,086	6,000	6,000	6,000	6,000	6,000
Data	1,440	2,000	0	2,160	0	2,160	2,400	2,400	2,400	2,400	2,400
Sanctions	52,505	99,200	100,000	195,786	41,667	237,453	75,000	77,250	79,568	81,955	84,413
<b>Total Revenues</b>	<b>9,149,237</b>	<b>9,218,178</b>	<b>11,819,100</b>	<b>11,959,725</b>	<b>85,638</b>	<b>12,045,363</b>	<b>16,477,278</b>	<b>19,305,493</b>	<b>20,465,899</b>	<b>21,684,748</b>	<b>22,727,013</b>
<b>Expenditures</b>											
NERC Dues	1,955,238	2,334,368	2,559,689	1,919,766	639,922	2,559,688	2,730,742	2,935,548	3,155,714	3,392,392	3,646,822
Labor	6,250,787	6,526,461	6,704,859	3,713,738	3,002,783	6,716,520	8,123,542	8,868,090	9,280,655	9,768,210	10,236,783
Office	389,923	352,228	367,693	188,761	171,812	360,573	392,954	398,156	412,352	430,233	442,251
Computer Systems	566,858	464,528	1,010,732	240,745	780,401	1,021,146	2,182,547	3,645,074	4,638,171	5,012,814	5,208,761
Travel	325,633	402,378	475,325	216,414	226,488	442,902	617,955	643,058	665,480	690,375	716,313
Meeting Expenses	418,405	285,230	306,740	169,929	118,580	288,509	428,400	441,252	454,490	468,124	482,168
Professional Services	596,163	597,398	462,650	294,686	246,975	541,661	937,015	1,019,662	1,042,322	1,066,512	1,091,247
Insurance	856,666	1,560,630	1,194,500	949,230	6,500	955,730	996,200	1,006,386	1,016,048	1,076,813	1,141,218
Other	338,888	32,945	0	0	0	0	0	0	0	0	0
Overhead	0	0	(77,562)	(47,783)	(28,136)	(75,919)	(96,876)	(100,051)	(103,125)	(106,295)	(144,784)
<b>Total Expenditures</b>	<b>11,698,559</b>	<b>12,556,164</b>	<b>13,004,626</b>	<b>7,645,486</b>	<b>5,165,324</b>	<b>12,810,811</b>	<b>16,312,478</b>	<b>18,857,175</b>	<b>20,562,107</b>	<b>21,799,179</b>	<b>22,820,780</b>
<b>Total Income Less Expenses</b>	<b>(2,549,322)</b>	<b>(3,337,986)</b>	<b>(1,185,526)</b>	<b>4,314,239</b>	<b>(5,079,687)</b>	<b>(765,448)</b>	<b>164,800</b>	<b>448,318</b>	<b>(96,209)</b>	<b>(114,432)</b>	<b>(93,767)</b>
% increase expenditures							25.4%	15.6%	9.0%	6.0%	4.7%
% Dues increase							40.0%	17.3%	6.0%	6.0%	4.8%

**WESTERN ELECTRICITY COORDINATING COUNCIL  
PROPOSED BUDGET BY ACCOUNT (Training Work Center)**

July	Proposed										
	Actual 2003	Actual 2004	Budget Appropriation 2005	2005 Actual Jan - Jul	2005 Estimated Aug - Dec	2005 Estimated Jan - Dec	Proposed Budget 2006	Projected Budget 2007	Projected Budget 2008	Projected Budget 2009	Projected Budget 2010
<b>Revenues/Income</b>											
Meetings & Workshops	395,553	345,207	387,080	177,400	179,830	357,230	430,156	458,396	477,648	480,833	568,847
<b>Total Revenues</b>	<b>395,553</b>	<b>345,207</b>	<b>387,080</b>	<b>177,400</b>	<b>179,830</b>	<b>357,230</b>	<b>430,156</b>	<b>458,396</b>	<b>477,648</b>	<b>480,833</b>	<b>568,847</b>
<b>Expenditures</b>											
NERC Dues	0	0	0	0	0	0	0	0	0	0	0
Labor	136,533	167,333	102,438	54,720	37,322	92,042	127,200	131,770	135,769	139,775	188,120
Office	10,401	8,664	6,000	2,225	2,500	4,725	7,500	9,075	9,154	9,236	9,323
Computer Systems	0	0	12,000	149	0	149	14,500	14,000	14,000	12,222	11,000
Travel	90,523	122,034	16,080	6,527	8,450	14,977	19,080	20,300	21,115	21,946	22,293
Meeting Expenses	8,184	10,409	135,000	41,344	66,000	107,344	114,000	125,700	132,485	134,359	136,327
Professional Services	79,823	34,643	38,000	13,623	23,000	36,623	51,000	57,500	62,000	57,000	57,000
Insurance	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	77,562	42,277	28,136	70,413	96,876	100,051	103,125	106,295	144,784
<b>Total Expenditures</b>	<b>325,463</b>	<b>343,083</b>	<b>387,080</b>	<b>160,866</b>	<b>165,408</b>	<b>326,274</b>	<b>430,156</b>	<b>458,396</b>	<b>477,647</b>	<b>480,833</b>	<b>568,847</b>
<b>Total Income Less Expenses</b>	<b>70,090</b>	<b>2,124</b>	<b>(0)</b>	<b>16,534</b>	<b>14,422</b>	<b>30,956</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>(0)</b>

**WESTERN ELECTRICITY COORDINATING COUNCIL  
PROPOSED BUDGET BY ACCOUNT (WREGIS)**

July	Proposed										
	Actual 2003	Actual 2004	Budget Appropriation 2005	2005 Actual Jan - Jul	2005 Estimated Aug - Dec	2005 Estimated Jan - Dec	Proposed Budget 2006	Projected Budget 2007	Projected Budget 2008	Projected Budget 2009	Projected Budget 2010
<b>Revenues/Income</b>											
WREGIS	0	0	97,782	3,138	94,382	97,520	394,152	409,918	426,315	443,367	461,102
Total Revenues	0	0	97,782	3,138	94,382	97,520	394,152	409,918	426,315	443,367	461,102
<b>Expenditures</b>											
NERC Dues	0	0	0	0	0	0	0	0	0	0	0
Labor	0	0	38,787	7,058	36,787	43,845	242,247	251,937	262,014	272,495	283,395
Office	0	0	13,365	0	13,365	13,365	36,215	37,664	39,170	40,737	42,366
Computer Systems	0	0	3,330	0	3,330	3,330	13,440	13,978	14,537	15,118	15,723
Travel	0	0	16,400	1,609	15,000	16,609	60,000	62,400	64,896	67,492	70,192
Meeting Expenses	0	0	2,400	0	2,400	2,400	750	780	811	844	877
Professional Services	0	0	13,500	240	13,500	13,740	26,500	27,560	28,662	29,809	31,001
Insurance	0	0	10,000	0	10,000	10,000	15,000	15,600	16,224	16,873	17,548
Other	0	0	0	0	0	0	0	0	0	0	0
Overhead	0	0	0	5,506	0	5,506	0	0	0	0	0
Total Expenditures	0	0	97,782	14,413	94,382	108,795	394,152	409,918	426,315	443,367	461,102
Total Income Less Expenses	0	0	0	(11,275)	0	(11,275)	0	0	0	0	0

**WESTERN ELECTRICITY COORDINATING COUNCIL  
PROPOSED BUDGET BY ACCOUNT - WECC Overall**

July	Proposed										
	Actual 2003	Actual 2004	Budget Appropriation 2005	2005 Actual Jan - Jul	2005 Estimated Aug - Dec	2005 Estimated Jan - Dec	Proposed Budget 2006	Projected Budget 2007	Projected Budget 2008	Projected Budget 2009	Projected Budget 2010
<b>Revenues/Income</b>											
Dues	8,901,923	8,989,271	11,681,250	11,653,759	0	11,653,759	16,353,878	19,184,843	20,342,931	21,559,393	22,599,200
Interest	188,604	121,792	31,200	101,705	41,200	142,905	40,000	35,000	35,000	35,000	35,000
Meetings & Workshops	395,553	345,207	387,080	177,400	179,830	357,230	430,156	458,396	477,648	480,833	568,847
Publications	4,765	5,915	6,650	6,315	2,771	9,086	6,000	6,000	6,000	6,000	6,000
Data	1,440	2,000	0	2,160	0	2,160	2,400	2,400	2,400	2,400	2,400
WREGIS	0	0	97,782	3,138	94,382	97,520	394,152	409,918	426,315	443,367	461,102
Sanctions	52,505	99,200	100,000	195,786	41,667	237,453	75,000	77,250	79,568	81,955	84,413
<b>Total Revenues</b>	<b>9,544,790</b>	<b>9,563,385</b>	<b>12,303,962</b>	<b>12,140,263</b>	<b>359,850</b>	<b>12,500,113</b>	<b>17,301,586</b>	<b>20,173,807</b>	<b>21,369,861</b>	<b>22,608,948</b>	<b>23,756,962</b>
<b>Expenditures</b>											
NERC Dues	1,955,238	2,334,368	2,559,689	1,919,766	639,922	2,559,688	2,730,742	2,935,548	3,155,714	3,392,392	3,646,822
Labor	6,387,320	6,693,794	6,846,084	3,775,516	3,076,892	6,852,407	8,492,989	9,251,797	9,678,438	10,180,480	10,708,298
Office	400,324	360,891	387,058	190,986	187,677	378,664	436,669	444,894	460,676	480,206	493,941
Computer Systems	566,858	464,528	1,026,062	240,895	783,731	1,024,625	2,210,487	3,673,052	4,666,708	5,040,155	5,235,484
Travel	416,155	524,412	507,805	224,551	249,938	474,488	697,035	725,758	751,491	779,813	808,797
Meeting Expenses	426,588	295,639	444,140	211,274	186,980	398,254	543,150	567,732	587,786	603,327	619,373
Professional Services	675,986	632,041	514,150	308,549	283,475	592,024	1,014,515	1,104,722	1,132,984	1,153,321	1,179,248
Insurance	856,666	1,560,630	1,204,500	949,230	16,500	965,730	1,011,200	1,021,986	1,032,272	1,093,686	1,158,766
Other	338,888	32,945	0	0	0	0	0	0	0	0	0
<b>Total Expenditures</b>	<b>12,024,022</b>	<b>12,899,248</b>	<b>13,489,488</b>	<b>7,820,766</b>	<b>5,425,115</b>	<b>13,245,880</b>	<b>17,136,786</b>	<b>19,725,489</b>	<b>21,466,069</b>	<b>22,723,379</b>	<b>23,850,729</b>
Total Income Less Expenses	(2,479,232)	(3,335,863)	(1,185,526)	4,319,498	(5,065,265)	(745,767)	164,800	448,318	(96,208)	(114,431)	(93,767)
Discrepancy	0.00	0.00	0.00								
Expend w/o train & WREGIS	11,628,469	12,554,041	13,004,626	7,640,228	5,150,903	12,791,130	16,312,478	18,857,175	20,562,107	21,799,179	22,820,780
% increase w/o training & WREGIS							25.4	15.6	9	6	4.7
% Dues increase							40	17.3	6	6	4.8

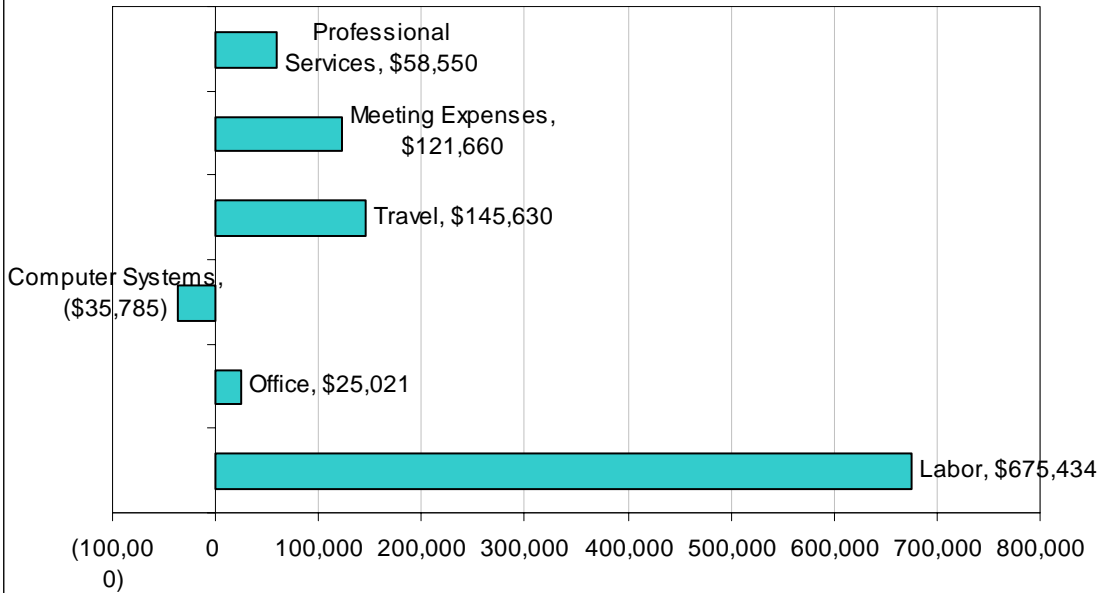
**WESTERN ELECTRICITY COORDINATING COUNCIL  
PROPOSED BUDGET BY SUB-ACCOUNT - WECC Only (excluding Training & WREGIS)**

SubAccount	Proposed										
	Actual 2003	Actual 2004	Budget Appropriation 2005	2005 Actual Jan - Jul	2005 Estimated Aug - Dec	2005 Estimated Jan - Dec	Proposed Budget 2006	Proposed Budget 2007	Proposed Budget 2008	Proposed Budget 2009	Proposed Budget 2010
<b>Income</b>											
MEMBER DUES	8,901,923	8,979,271	11,681,250	11,653,759	0	11,653,759	16,353,878	19,184,843	20,342,931	21,559,393	22,599,200
CONTROL AREA APPLICATION FEE	0	10,000	0	0	0	0	0	0	0	0	0
INTEREST INCOME	188,604	121,792	31,200	101,705	41,200	142,905	40,000	35,000	35,000	35,000	35,000
ANNUAL REPORT FEES	3,150	1,125	1,200	1,500	500	2,000	1,200	1,200	1,200	1,200	1,200
FERC REPORT FEES	1,360	4,625	2,900	4,415	1,208	5,623	3,600	3,600	3,600	3,600	3,600
OTHER REPORTS & STUDIES FEES	255	165	2,550	400	1,063	1,463	1,200	1,200	1,200	1,200	1,200
DATA FEES	1,440	2,000	0	2,160	0	2,160	2,400	2,400	2,400	2,400	2,400
RMS SANCTIONS	52,505	99,200	100,000	195,786	41,667	237,453	75,000	77,250	79,568	81,955	84,413
<b>Total Income</b>	<b>9,149,237</b>	<b>9,218,178</b>	<b>11,819,100</b>	<b>11,959,725</b>	<b>85,638</b>	<b>12,045,363</b>	<b>16,477,278</b>	<b>19,305,493</b>	<b>20,465,899</b>	<b>21,684,748</b>	<b>22,727,013</b>
NERC DUES	1,955,238	2,334,368	2,559,689	1,919,766	639,922	2,559,688	2,730,742	2,935,548	3,155,714	3,392,392	3,646,822
<b>Labor</b>											
GROSS SALARIES	1,618,624	1,940,907	1,768,254	1,007,433	756,428	1,763,861	2,167,369	2,254,365	2,344,481	2,436,862	2,487,663
SALARY ALLOCATED	0	0	0	0	0	0	0	0	0	0	0
PAYROLL TAXES - ER	0	140,859	120,000	81,481	41,500	122,981	173,186	180,113	187,317	194,810	202,603
ADMINISTRATION FEES	0	7,322	7,500	8,721	3,125	11,846	8,700	9,048	9,410	9,786	10,178
RC MANAGERS	397,452	442,349	468,840	271,916	195,350	467,266	446,626	658,541	691,469	732,956	776,934
RC COORDINATORS	2,475,298	2,655,919	2,806,440	1,688,999	1,171,350	2,860,349	3,289,848	3,431,708	3,603,294	3,819,492	4,048,661
RC ANALYSIS TOOLS/COMPUTER	202,410	112,294	141,768	94,727	68,570	163,297	192,423	232,994	244,644	259,323	274,882
RC TECH/SYS SUPPORT	75,327	132,722	89,316	37,499	40,715	78,214	162,420	172,994	181,644	192,543	204,095
RC ENGINEERING SUPPORT	326,334	312,152	573,138	257,392	284,475	541,867	753,594	947,770	995,159	1,054,868	1,118,159
RC INCENTIVE PAY	54,080	68,215	70,000	23,032	32,000	55,032	35,000	50,000	52,500	55,650	58,989
TEMPORARY HELP	33,247	35,381	12,000	0	5,000	5,000	42,000	43,680	45,427	47,244	49,134
MEDICAL INSURANCE - ER	189,761	190,879	172,000	92,137	73,250	165,387	264,913	275,510	286,530	297,991	309,911
HEALTH REIMBURSE ACCT (HRA)	0	7,000	40,000	27,584	29,000	56,584	105,667	109,893	114,289	118,861	123,615
DENTAL INSURANCE - ER	26,933	27,959	19,480	8,978	8,758	17,736	28,962	30,121	31,325	32,578	33,882
VISION INSURANCE - ER	3,044	3,622	3,800	1,910	1,667	3,577	4,994	5,194	5,402	5,618	5,842
CAFETERIA - ER	14,772	25,810	0	0	0	0	0	0	0	0	0
LIFE/ADD INSURANCE - ER	27,960	34,772	11,200	5,301	4,667	9,968	11,582	12,045	12,527	13,028	13,549
DISABILITY INSURANCE - ER	0	0	20,000	9,357	8,333	17,690	18,192	18,920	19,677	20,464	21,283
WORKERS COMP	10,635	9,589	18,700	6,155	8,792	14,946	11,814	12,287	12,778	13,289	13,821
401K MATCH - ER	36,037	46,514	45,980	21,738	20,000	41,738	61,200	63,648	66,194	68,842	71,595
401K FIXED P/S - ER	26,005	32,175	32,710	18,354	14,200	32,554	40,900	42,536	44,237	46,007	47,847
RETIREMENT FUNDING	713,030	218,520	133,943	7,933	133,943	141,876	0	0	0	0	0
DEFINED CONTRIBUTION	0	0	84,703	22,387	60,805	83,192	160,461	166,879	173,554	180,497	187,716
TRAINING	19,836	45,989	61,400	16,314	38,205	54,519	104,440	109,845	114,796	119,500	124,424
EMPLOYEE RELATIONS	0	35,511	3,687	4,390	2,650	7,040	17,250	20,000	22,000	24,000	26,000
RECRUITING & RELOCATION	0	0	0	0	0	0	22,000	20,000	22,000	24,000	26,000
Labor Total Expense	6,250,787	6,526,461	6,704,859	3,713,738	3,002,783	6,716,520	8,123,542	8,868,090	9,280,655	9,768,210	10,236,783
<b>Office</b>											
OFFICE SUPPLIES	16,653	21,378	25,200	7,508	14,800	22,308	27,500	28,325	29,175	30,050	30,951
POSTAGE	11,337	11,543	8,040	749	3,350	4,099	8,040	8,281	8,530	8,786	9,049
FEDEX-DELIVERY	5,520	10,243	12,000	6,937	5,000	11,937	12,000	12,360	12,731	13,113	13,506
COPY SUPPLIES & SERVICES	50,717	30,037	42,264	9,791	24,058	33,850	42,880	44,166	45,491	46,856	48,262

**WESTERN ELECTRICITY COORDINATING COUNCIL  
PROPOSED BUDGET BY SUB-ACCOUNT - WECC Only (excluding Training & WREGIS)**

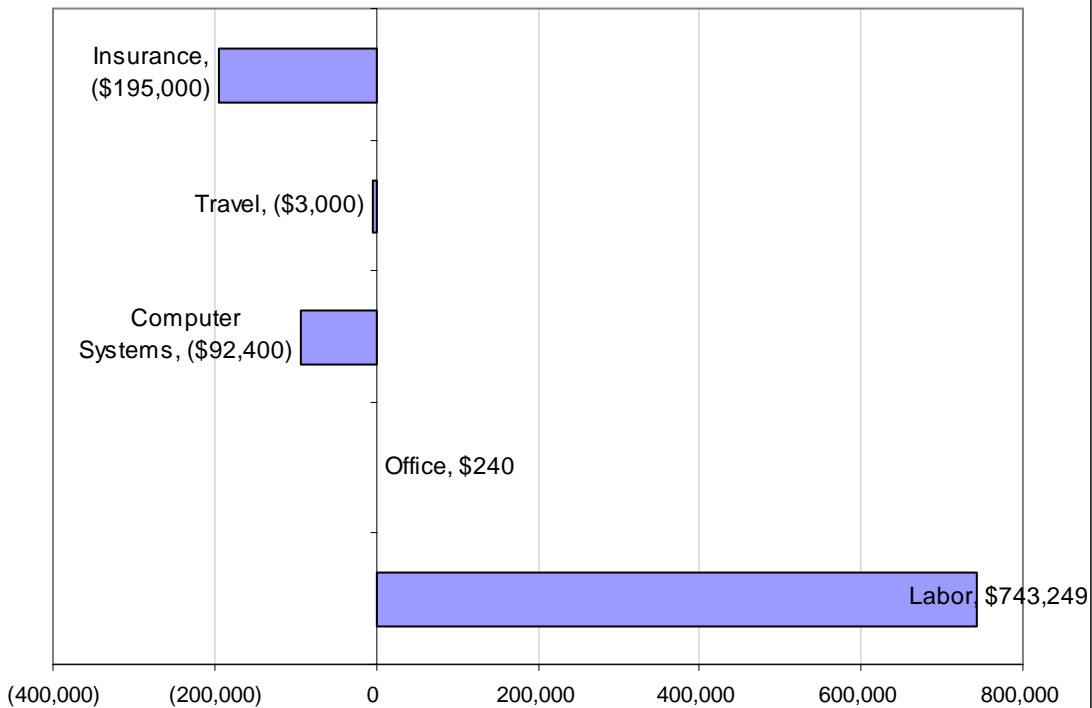
SubAccount	Proposed										
	Actual 2003	Actual 2004	Budget Appropriation 2005	2005 Actual Jan - Jul	2005 Estimated Aug - Dec	2005 Estimated Jan - Dec	Proposed Budget 2006	Proposed Budget 2007	Proposed Budget 2008	Proposed Budget 2009	Proposed Budget 2010
EQUIPMENT RENTAL	0	0	2,636	2,249	5,159	7,408	2,636	2,715	2,797	2,880	2,967
OFFICE FURNITURE	0	0	3,000	451	2,200	2,651	7,000	7,210	7,426	7,649	7,879
MAINTENANCE & REPAIRS	35,168	30,739	23,460	6,005	9,775	15,780	23,700	24,452	25,613	27,054	28,579
SUBSCRIPTIONS	659	6,144	3,600	2,876	955	3,831	3,700	3,811	3,925	4,043	4,164
TELEPHONES	16,567	24,136	16,400	8,008	6,833	14,841	16,800	17,304	17,823	18,358	18,909
CELL PHONES & PAGERS	5,689	7,640	5,520	5,222	2,300	7,522	7,980	8,219	8,466	8,720	8,982
CONFERENCE CALLS	11,747	13,858	9,000	6,441	3,750	10,191	9,600	9,888	10,185	10,490	10,805
BROADCAST FAX	2,817	4,733	4,000	1,094	1,667	2,760	4,000	4,120	4,244	4,371	4,502
OFFICE RENT	207,645	206,782	206,773	120,732	89,965	210,698	215,918	215,918	224,370	236,088	241,718
PROPERTY TAX	0	1,087	1,000	1,239	0	1,239	1,100	1,133	1,167	1,202	1,238
OTHER SUPPLIES	25,404	(16,092)	0	0	0	0	0	0	0	0	1
PURCHASED SERVICES	0	0	4,800	9,458	2,000	11,458	10,100	10,253	10,411	10,573	10,740
Office Total Expense	389,923	352,228	367,693	188,761	171,812	360,573	392,954	398,156	412,352	430,233	442,251
<b>Computer Systems</b>											
COMPUTER SOFTWARE	9,816	6,500	189,800	7,595	168,000	175,595	630,000	1,376,800	2,150,654	2,812,564	3,084,531
EXPENSED HARDWARE	7,000	27,514	128,280	13,461	87,200	100,661	79,500	609,650	1,072,000	1,128,800	1,199,500
COMPUTER SYSTEMS	0	0	0	0	0	0	450,000	450,000	450,000	450,000	450,000
COMPUTER CONSULTING	12,340	(892)	22,680	0	4,200	4,200	373,600	259,437	120,709	122,133	123,931
COMPUTER SERVICES	31,769	56,829	554,905	193,150	463,783	656,933	527,200	744,606	616,084	237,637	230,046
COMPUTER MAINTENANCE	328,213	163,794	38,802	4,837	35,768	40,604	22,502	101,510	117,130	167,763	18,409
COMPUTER COMMUNICATIONS	177,719	210,784	76,265	21,703	21,450	43,153	99,745	103,071	111,594	93,918	102,345
CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0	0	0	0	0
Computer Systems Total Expense	566,858	464,528	1,010,732	240,745	780,401	1,021,146	2,182,547	3,645,074	4,638,171	5,012,814	5,208,761
TRAVEL	325,633	402,378	475,325	216,414	226,488	442,902	617,955	643,058	665,480	690,375	716,313
MEETING COSTS	418,405	285,230	306,740	169,929	118,580	288,509	428,400	441,252	454,490	468,124	482,168
<b>Professional Services</b>											
LEGAL SERVICES	205,398	222,305	169,500	148,108	89,475	237,583	220,000	226,600	233,398	240,400	247,612
ACCOUNTING & AUDITING	0	0	19,200	20,501	8,000	28,501	10,500	10,815	11,139	11,474	11,818
CONSULTING	0	26,858	7,200	1,328	3,000	4,328	433,015	511,247	526,785	543,638	560,817
DEVELOPMENT/MARKETING	0	0	0	0	0	0	0	0	0	0	0
NON-AFFIL DIR ANNUAL RETAINER	359,903	298,967	192,000	96,750	96,000	192,750	192,000	195,000	195,000	195,000	195,000
NAD MEETING COMPENSATION	0	0	74,750	28,000	50,500	78,500	81,500	76,000	76,000	76,000	76,000
OTHER PURCHASED SERVICES	30,862	49,267	0	0	0	0	0	0	0	0	0
Professional Services Total Expense	596,163	597,398	462,650	294,686	246,975	541,661	937,015	1,019,662	1,042,322	1,066,512	1,091,247
INSURANCE	856,666	1,560,630	1,194,500	949,230	6,500	955,730	996,200	1,006,386	1,016,048	1,076,813	1,141,218
BAD DEBTS	310,000	0	0	0	0	0	0	0	0	0	0
DEPRECIATION	28,888	32,945	0	0	0	0	0	0	0	0	0
OVERHEAD ALLOCATED	0	0	(77,562)	(47,783)	(28,136)	(75,919)	(96,876)	(100,051)	(103,125)	(106,295)	(144,784)
<b>Total Expenses</b>	11,698,559	12,556,164	13,004,626	7,645,486	5,165,324	12,810,811	16,312,478	18,857,175	20,562,107	21,799,179	22,820,780
EMPLOYEE DEDUCTIONS				356,940							

**WECC Core Expense Budget  
Change from 2005 to 2006 "Proposed"**

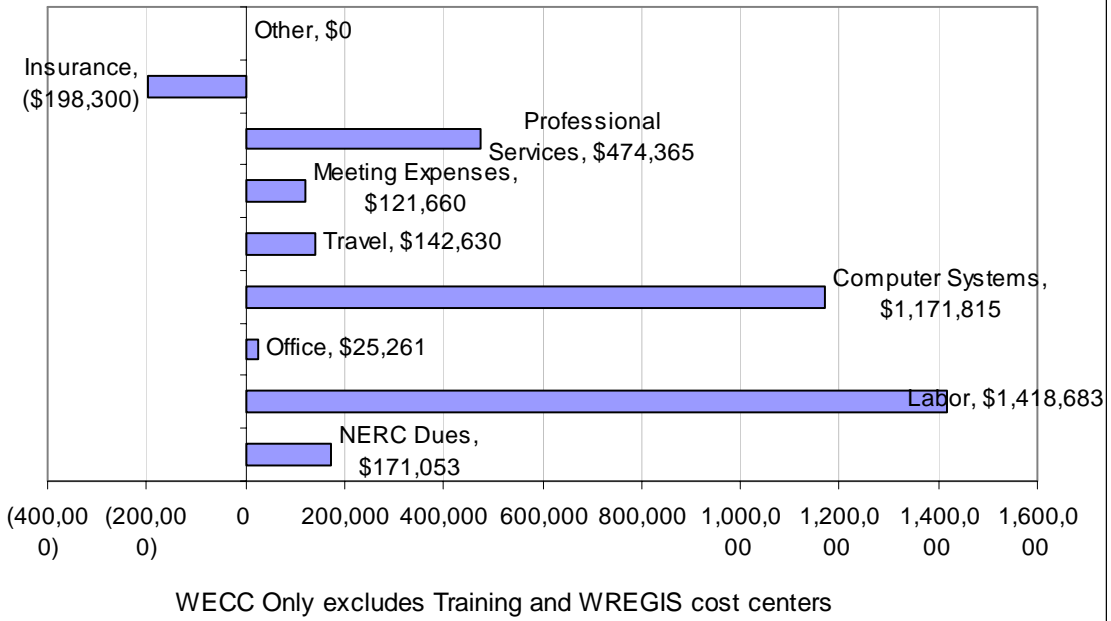


Core Expenses exclude Reliability Center, NERC, WREGIS, Training expenses, and four proposed major projects. See separate description of the budget scenarios - All In, FAC Draft 1, Status Quo, and Draconian.

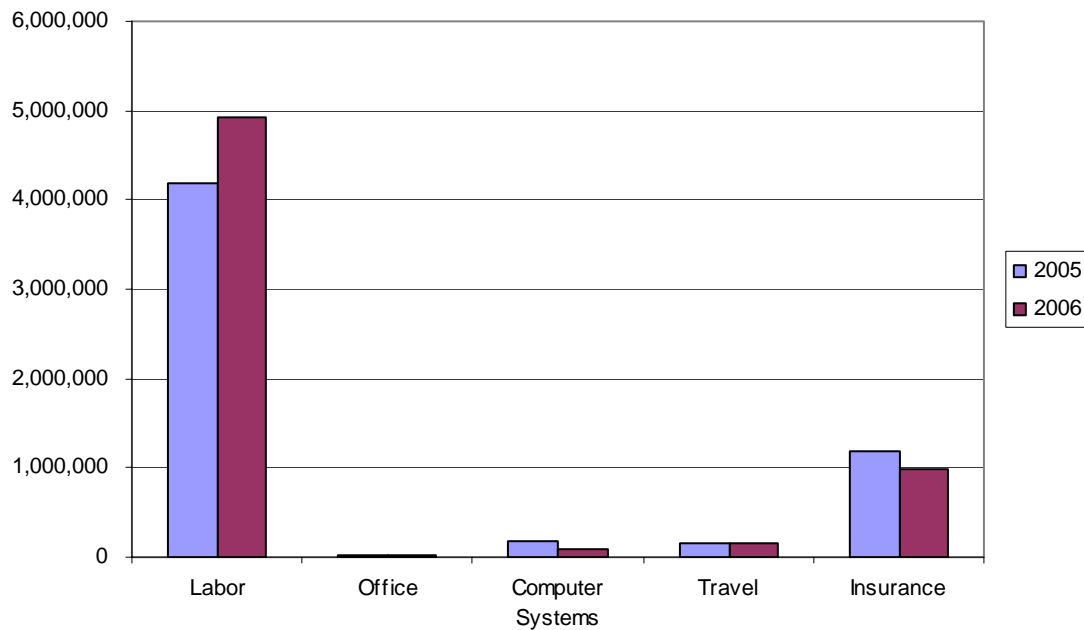
**Reliability Center Budget  
Change from 2005 to 2006 "Proposed"**



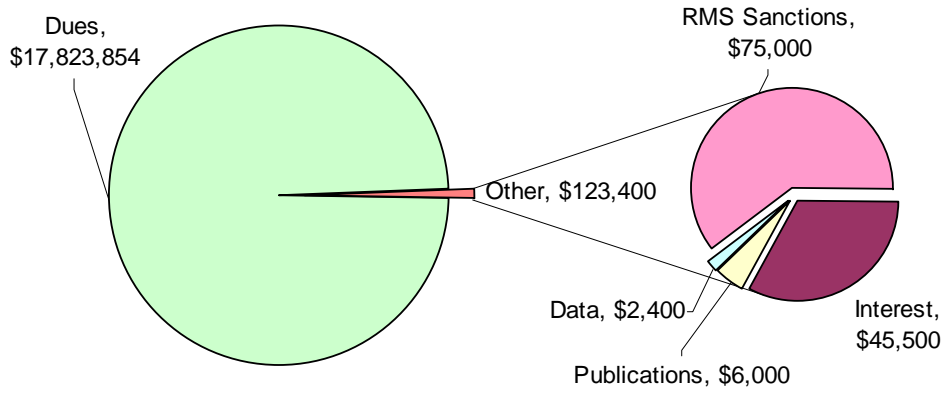
**WECC Only Expense Budget  
Change from 2005 to 2006 "Proposed"**



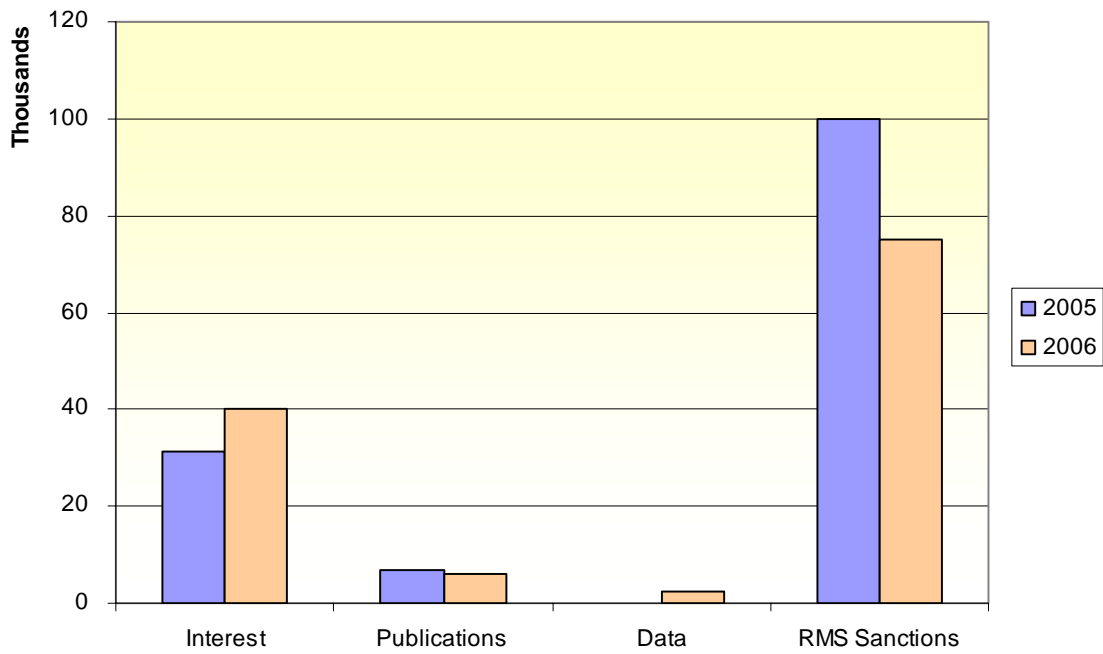
**Reliability Center Budget  
Total 2005 vs 2006 "Proposed"**



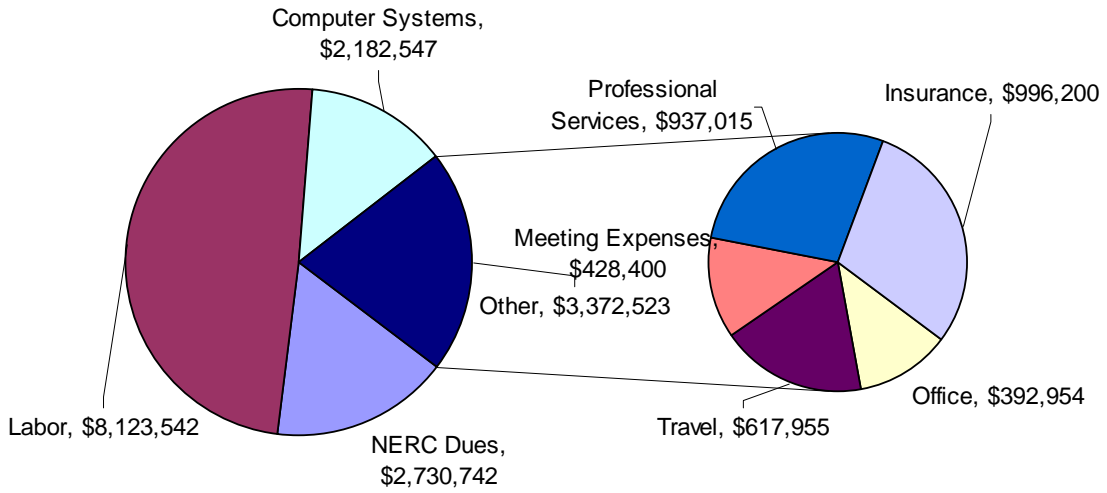
**2006 "Proposed" Budget - Income  
WECC Only**



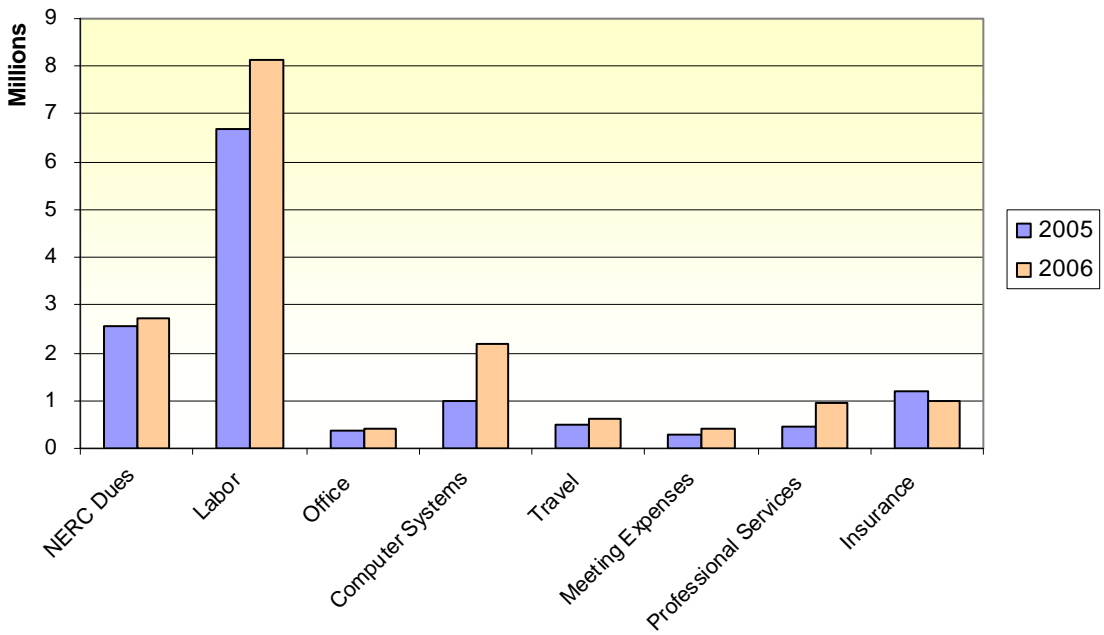
**Budgeted Income - 2005 vs 2006 "Proposed"  
WECC Only (excluding Dues)**



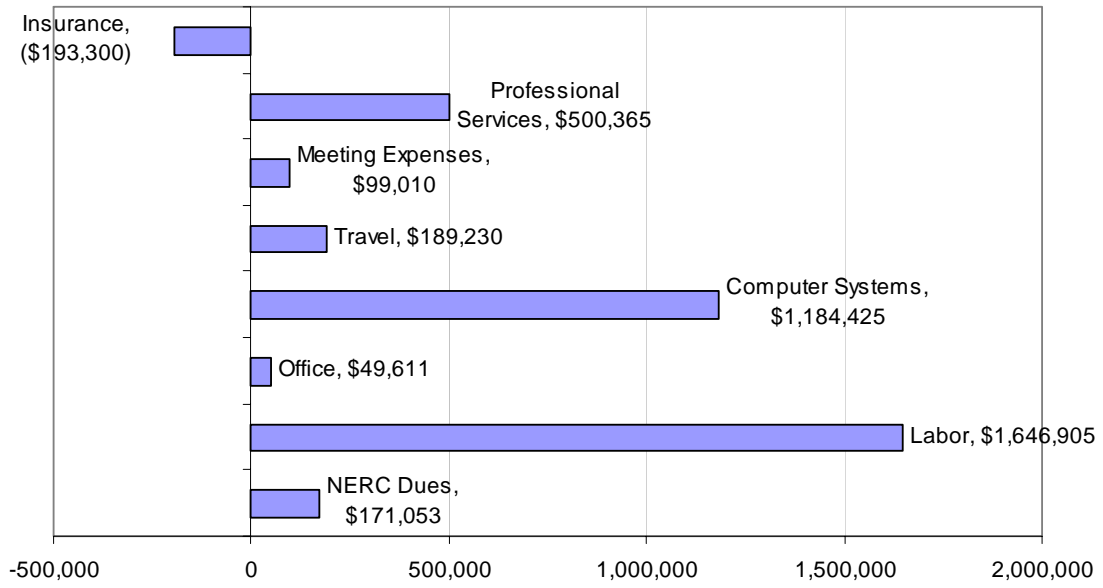
**2006 "Proposed" Budget - Expenses  
WECC Only**



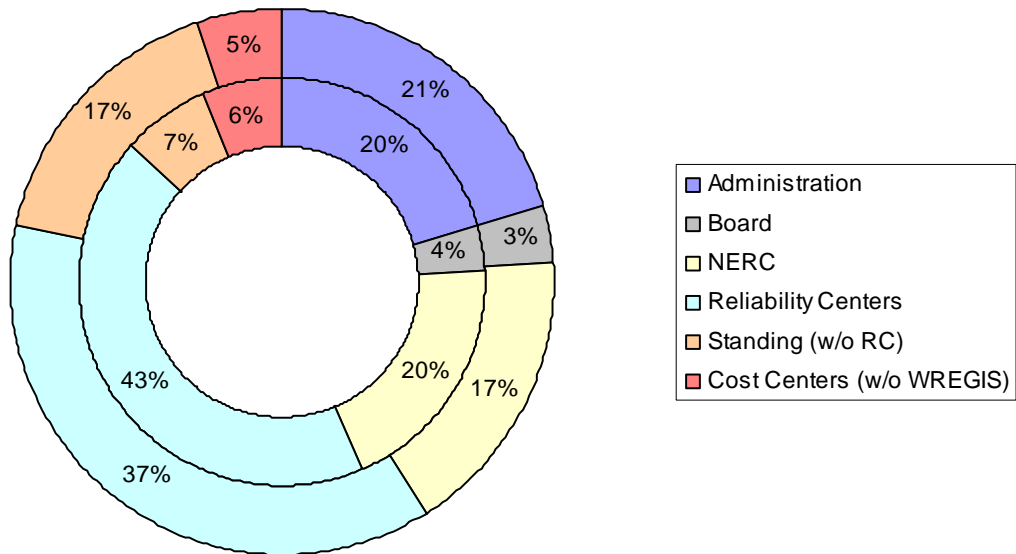
**Budgeted Expenses - 2005 vs 2006 "Proposed"  
WECC Only**



### Budget Comparison - Expenses (WECC Only) Change from 2005 to 2006 "Proposed"



### Major Sub-departments - Expenses 2005 (Inner) vs 2006 (Outer) "Proposed" Budget



Draft – For Illustrative Purposes Only

<b>Control Areas (35)</b>	<b>2004 Control Area Net Energy for Load (MWh)</b>	<b>Percent of Total NEL (%)</b>	<b>2006 Control Area NEL Assessment Allocation (\$)</b>	
Alberta Electric System Operator	54,786,169	6.80	1,075,257.11	
Arizona Public Service Co.	28,376,000	3.52	556,919.68	
Avista Corp	11,609,000	1.44	227,843.27	
Bonneville Power Admin.	45,740,000	5.68	897,713.08	
British Columbia Transmission Corp.	59,115,000	7.34	1,160,216.63	
California ISO	233,140,703	28.93	4,575,720.55	
Comision Federal de Electricidad	9,861,000	1.22	193,536.26	
Duke - Arlington Valley	0	0.00	0.00	
El Paso Electric Company	7,171,000	0.89	140,741.16	
Gila River Maricopa Arizona	0	0.00	0.00	
Harquahala Generator Maricopa Arizona	0	0.00	0.00	
Idaho Power Company	16,017,000	1.99	314,356.59	
Imperial Irrigation District	3,279,000	0.41	64,355.08	
LA Dept. of Water & Power	28,767,000	3.57	564,593.62	
Nevada Power Company	22,496,000	2.79	441,516.25	
NorthWestern Energy	9,690,000	1.20	190,180.14	
PacifiCorp (PACE)	40,476,000	5.02	794,399.53	
PacifiCorp (PACW)	25,065,000	3.11	491,936.56	
Portland General Electric	19,733,000	2.45	387,288.42	
Public Service Co. of Colorado	37,920,000	4.71	744,234.37	
Public Service Co. of New Mexico	13,675,000	1.70	268,391.48	
PUD No. 1 of Chelan County	1,489,000	0.18	29,223.76	
PUD No. 1 of Douglas County	1,255,000	0.16	24,631.17	
PUD No. 2 of Grant County	2,908,000	0.36	57,073.67	
Puget Sound Energy	23,454,000	2.91	460,318.38	
Sacramento Municipal Utility District	14,967,639	1.86	293,761.37	
Salt River Project	25,467,000	3.16	499,826.39	
Seattle City Light	9,560,000	1.19	187,628.71	
Sierra Pacific Power Company	10,855,000	1.35	213,044.94	
Tacoma Power	4,735,000	0.59	92,931.16	
Tucson Electric Power Company	10,139,000	1.26	198,992.41	
Turlock Irrigation District	1,875,658	0.23	36,812.48	
Western Area Power Admin.-WACM	19,294,000	2.39	378,672.41	
Western Area Power Admin.-WALC	12,337,000	1.53	242,131.31	
Western Area Power Admin.-WAUW	562,000	0.07	11,030.06	
<b>Totals</b>	<b>805,815,169</b>	<b>100.00</b>	<b>\$ 15,815,278.00</b>	<b>(1)</b>
<b>Total 2006 Member Assessment</b>			<b>16,477,278.00</b>	<b>(2)</b>
Less Class 1-3 Members \$5,000 Assessments (127 @ \$ 5,000 each)			-635,000.00	
Less Class 4 Members \$1,500 Assessments (18 @ \$ 1,500 each)			-27,000.00	
<b>Assessment Allocated to Control Areas</b>			<b>\$ 15,815,278.00</b>	
(1) All members, excluding 42 Class 4 & 5 members (Transmission Customers, States, and Provinces), pay an additional \$5,000 dues assessment.				
(2) RMS refund credits have been applied to eligible WECC members in accordance with the RMS Agreement. There are no RMS credits for 2005, as sanctions collected in 2005 were less than the cost of administering the RMS program in 2005.				
Excludes MID & WASN move from CISO to SMUD				
One existing control area, Turlock Irrigation District, was not a control area in 2004.				