

9/4/09

NEW YORK STATE RELIABILITY COUNCIL

PROPOSED 2010 BUDGET

Budget Item	2009 Budget (\$)	Proposed 2010 Budget (\$)
Unaffiliated Members:		
• Retainers	96,000	96,000
• Meeting Fees	65,000	65,000
• Travel Expenses	45,000	45,000
Professional Services:		
• Legal	180,000	180,000
• Consulting	120,000	120,000
• RRS Chairman Retainer	20,000	20,000
• Executive Secretary	36,000	45,000 ¹
• Accounting	6,000	6,000
• Administrative Assistant	7,000	7,000
Office Supplies	1,000	1,000
Insurance	60,000	61,000 ²
Meeting Expenses	12,000	12,000
Web Site Maintenance	1,000	1,000
NAESB Membership	5,000	6,500 ³
Contingency	50,000	50,000
TOTAL EXPENDITURES	\$ 704,000	\$ 715,500

¹ Reflects compensation increase starting in January 2009, authorized by the Executive Committee in October 2008 after adoption of the 2009 budget.

² Assumes a 10% insurance increase from 2009 actual of \$55,200.

³ Reflects NAESB dues increase, starting in 2009.