

**WestConnect Subregional Planning Function
2008 Budget Performance Summary**

Category	2008 Budget	Actual	Variance
Annual Budget	490,065		
10 % Contingency	49,007		
Total Approved Budget	\$ 539,072		
Ten Year Plan and Report Process			
January through April 2008 Invoiced		124,660	
May through December 2007 Invoiced		307,110	
10% Efficiency and Productivity Gain over 2007		(30,711)	
Forecast 2008 10 Yr Plan and Report Subtotal	\$ 441,272	\$ 401,059	\$ (40,213)
Functional Additions in 2008			
Base Case Coordination	20,400	57,360	36,960
Annual Adequacy Study - Study Plan, Study and Report	41,700	11,665	(30,035)
Biennial Long Range Study - Study Plan, Study, Report	35,700	-	(35,700)
YTD Subtotal	\$ 97,800	\$ 69,025	\$ (28,775)
Estimate for Completing 2008 Base Case		15,000	
Estimate for Completing Adequacy Study		50,000	
Defer LR Study until 2009 and participate in WGA WREZ		5,000	
Estimated Additional Work Remaining		\$ 70,000	

Forecast EOY \$ 539,072 \$ 540,084 \$ 1,012

Notes and Observations:

1. Entries in the "Actual" column are based upon invoices through May 31, 2008
2. Expect to replicate last years process for a complete year approximately 10% under budget
3. Base Case coordination process will be considerably over budget due to nature of WECC seed cases
4. Adequacy Study expected to be overbudget due to complexities & 5th year not envisioned in budget
5. Long Range Study should be postponed until completion of 2008 SWAT and CCPG renewable studies
6. Unbudgeted items include:
 - Facilitation and support of TTC/ATC Workshop
 - Participation in coordination between Subregional Planning Groups (ColumbiaGrid, NTTG,CAISO)
 - Participation in WGA WREZ

**Conclusions: 1. KRSA remains committed to original 2008 budget per above outlined adjustments
2. If 2008 initiation of Long Range Study is desired a budget revision will be needed**