

NERC

NORTH AMERICAN ELECTRIC
RELIABILITY CORPORATION

Combined ERO Enterprise 2019 Budgets & Assessments

Finance and Audit Committee
July 19, 2018

RELIABILITY | ACCOUNTABILITY



	<u>Budgets % Change</u>			3-Year	Current
	2016	2017	2018	Average	2019
NERC	0.8%	3.6%	5.1%	3.2%	9.5%
FRCC	1.4%	-1.2%	4.7%	1.6%	-10.9%
MRO	9.9%	-1.1%	4.5%	4.4%	36.3%
NPCC	2.0%	0.5%	-0.3%	0.7%	4.6%
RF	3.3%	2.8%	7.5%	4.5%	5.9%
SERC	-0.8%	10.2%	-1.7%	2.6%	5.6%
SPP RE	-14.5%	7.6%	-0.7%	-2.5%	
Texas RE	-1.7%	3.3%	4.0%	1.9%	3.3%
WECC	4.1%	-2.1%	1.1%	1.0%	-0.5%

Weighted Average Budget Increase

1.4%

	<u>Assessments % Change</u>				
	2016	2017	2018	3-Year Average	Current 2019
NERC	3.2%	4.9%	5.1%	4.4%	9.5%
FRCC	9.3%	-7.0%	8.1%	3.5%	-12.5%
MRO	15.5%	-3.6%	2.2%	4.7%	44.2%
NPCC	2.0%	-0.7%	0.6%	0.6%	4.6%
RF	3.5%	1.0%	3.0%	2.5%	5.5%
SERC	0.0%	14.4%	9.5%	8.0%	1.0%
SPP RE	-10.9%	5.4%	7.0%	0.5%	
Texas RE	-8.5%	0.4%	17.5%	3.1%	17.5%
WECC	0.0%	1.0%	0.0%	0.3%	0.0%

Weighted Average Assessment Increase

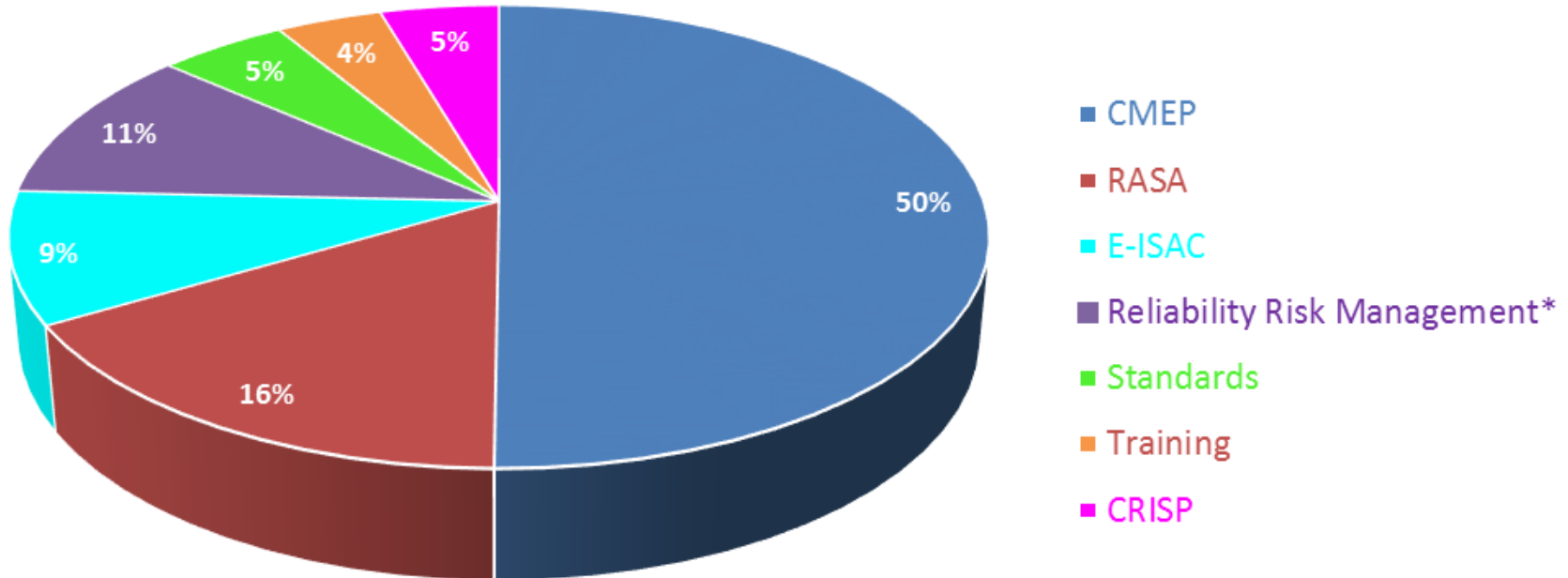
2.3%

Change in ERO Assessments by Region

REGION	% Change 2017 v 2016	% Change 2018 v 2017	% Change 2019 v 2018
FRCC	-2.0%	7.0%	-4.9%
MRO	-2.1%	3.6%	55.8%
NPCC	1.0%	2.6%	5.1%
RF	1.8%	3.9%	6.5%
SERC	10.0%	7.3%	5.8%
SPP RE	4.5%	6.7%	
Texas RE	2.5%	13.9%	16.0%
WECC	1.4%	0.5%	4.1%
Total \$ Change	\$ 4,399,595	\$ 8,106,719	\$ 4,080,547
Total % Change	2.6%	4.7%	2.3%

Note: NERC assessments are allocated to each Regional Entity using NEL data. For purposes of this table, NERC assessments were allocated using the 2017 data. While it may not reflect the actual results in future periods, it should give some reasonable approximation of the allocation.

ERO Enterprise 2019 Budget By Program Area



*For NERC Includes Performance Analysis, Event Analysis and Situation Awareness
For Regions includes Situation Awareness

ERO Enterprise Resource Allocation to Operating Plan Goals





Questions and Answers