



**STATE OF CONNECTICUT**  
**CONNECTICUT SITING COUNCIL**

Ten Franklin Square, New Britain, CT 06051

Phone: (860) 827-2935 Fax: (860) 827-2950

E-Mail: [siting.council@ct.gov](mailto:siting.council@ct.gov)

Web Site: [portal.ct.gov/csc](http://portal.ct.gov/csc)

**VIA ELECTRONIC MAIL**

October 16, 2020

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

FROM: Melanie Bachman, Executive Director *MAB*

RE: Connecticut Siting Council (CSC) Budget  
Fiscal Year 2022 (July 1, 2021 to June 30, 2022)  
Fiscal Year 2023 (July 1, 2022 to June 30, 2023)

---

Pursuant to Connecticut General Statutes § 16-50v(b), enclosed please find the proposed operating budget for the Connecticut Siting Council for fiscal years 2022/23 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 may reduce the assessment amount collected from each industry.

Please submit any comments regarding this proposed operating budget by noon on Monday, November 16, 2020. 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 2022 AND 2023**

*Consolidated*

*(Fiscal Year 2022 - July 1, 2021 to June 30, 2022; Fiscal Year 2023 - July 1, 2022 to June 30, 2023)*

<b>Summary of Expenditures</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>	<b>FY2023</b>
Description	Actuals	Actuals	Approved	PROPOSED	PROPOSED
<b>Personnel Expenses</b>					
Salary & Wages	\$674,614.53	\$690,819.83	\$751,732.38	\$825,307.12	\$832,779.27
Fringe	\$588,892.19	\$587,005.77	\$690,993.84	\$756,076.83	\$762,772.63
<b>Docket/Project Related Expenses</b>	\$60,747.33	\$36,741.85	\$330,050.00	\$418,700.00	\$384,600.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Per Diem & Expenses					
<b>Operational Expenses</b>					
Building Expense	\$60,134.67	\$57,014.76	\$160,112.10	\$136,519.12	\$138,576.15
Motor Vehicle - Lease/repairs/fuel	\$6,092.86	\$5,097.32	\$6,650.00	\$6,558.00	\$6,608.00
Membership/Subscriptions	\$3,226.00	\$2,200.26	\$3,726.00	\$3,526.00	\$3,775.00
Computer/Copier/Mail Machines	\$5,720.41	\$5,103.24	\$6,000.00	\$11,000.00	\$11,200.00
Office Supplies/Assets	\$10,925.94	\$4,724.82	\$26,393.05	\$14,250.00	\$16,300.00
Staff Training/Travel	\$907.26	\$1,961.62	\$4,750.00	\$4,500.00	\$4,750.00
<b>Indirect Overhead SWCAP</b>	\$81,228.00	\$0.00	\$50,000.00	\$123,000.00	\$175,000.00
<b>Grand Total</b>	<b>\$1,492,489.19</b>	<b>\$1,390,669.47</b>	<b>\$2,030,407.37</b>	<b>\$2,299,437.07</b>	<b>\$2,336,361.05</b>

**CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2022 and 2023**

***Telecommunications Industry Portion of the Budget***

**(Fiscal Year 2022 - July 1, 2021 to June 30, 2022; Fiscal Year 2023 - July 1, 2022 to June 30, 2023)**

<b>Summary of Expenditures</b>	<b>FY2022</b>	<b>FY2023</b>
<b>Description</b>	<b><i>PROPOSED</i></b>	<b><i>PROPOSED</i></b>
<b>Personnel Expenses</b>		
Salary & Wages	420,906.63	424,717.40
Fringe	385,599.18	389,014.04
 <b>Application/Project Related Expenses</b>	 213,537.00	 196,146.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses		
Council Member Expenses		
<b>Operational Expenses</b>		
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	69,624.75	70,673.84
Motor Vehicle - Lease/repairs/fuel	3,344.58	3,370.08
Subscriptions/Membership (NARUC)	1,798.26	1,925.25
Computer Services/Software/Maintenance contracts/Equipment Leases	5,610.00	5,712.00
Office Supplies/Assets	7,267.50	8,313.00
Staff Travel/Training	2,295.00	2,422.50
 <b>Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)</b>	 62,730.00	 89,250.00
<b>TOTALS</b>	<b>\$ 1,172,712.90</b>	<b>\$ 1,191,544.11</b>
	Estimated	Estimated
<b>Actual/Estimated Recoverable through Direct Project Invoicing</b>	<b>\$ 300,000.00</b>	<b>\$ 325,000.00</b>
	Estimated	Estimated
<b>Actual/Estimated Assessment Amount against Telecommunications Industry and Corporations</b>	<b>\$ 872,712.90</b>	<b>\$ 866,544.11</b>
*A detailed report can be obtained upon request.		

**CONNECTICUT SITING COUNCIL PROPOSED BUDGETS FOR FISCAL YEARS 2022 and 2023**

***Energy Industry Portion of the Budget***

**(Fiscal Year 2022 - July 1, 2021 to June 30, 2022; Fiscal Year 2023 - July 1, 2022 to June 30, 2023)**

<b>Summary of Expenditures</b>	<b>FY2022</b>	<b>FY2023</b>
<b>Description</b>	<b><i>PROPOSED</i></b>	<b><i>PROPOSED</i></b>
<b>Personnel Expenses</b>		
Salary & Wages	404,400.49	408,061.87
Fringe	370,477.65	373,758.59
<b>Docket/Project Related Expenses</b>	205,163.00	188,454.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses		
Council Member Expenses		
<b>Operational Expenses</b>		
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	66,894.37	67,902.31
Motor Vehicle - Lease/repairs/fuel	3,213.42	3,237.92
Subscriptions/Membership (NARUC)	1,727.74	1,849.75
Computer Services/Software/Maintenance contracts/Equipment Leases	5,390.00	5,488.00
Office Supplies/Assets	6,982.50	7,987.00
Staff Travel/Training	2,205.00	2,327.50
<b>Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)</b>	60,270.00	85,750.00
<b>TOTALS</b>	<b>\$ 1,126,724.17</b>	<b>\$ 1,144,816.94</b>
	Estimated	Estimated
<b>Actual/Estimated Recoverable through Direct Project Invoicing</b>	<b>\$ 135,000.00</b>	<b>\$ 150,000.00</b>
	Estimated	Estimated
<b>Actual/Estimated Assessment Amount against Energy Industry and Corporations</b>	<b>\$ 991,724.17</b>	<b>\$ 994,816.94</b>
*A detailed report can be obtained upon request.		