



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

Web Site: portal.ct.gov/csc

VIA ELECTRONIC MAIL

September 30, 2022

TO: Energy and Communications Services Entities Subject to Assessment

FROM: Melanie Bachman, Executive Director *MAB*

RE: Connecticut Siting Council (CSC) Budget
Fiscal Year 2024 (July 1, 2023 to June 30, 2024)
Fiscal Year 2025 (July 1, 2024 to June 30, 2025)

Pursuant to Connecticut General Statutes § 16-50v(b), enclosed please find the proposed operating budget for the Connecticut Siting Council for fiscal years 2024/25 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 November 3, 2022. 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 REVISED BUDGETS FOR FISCAL YEAR 2024 and FISCAL YEAR 2025		
<i>Telecommunications Industry Portion of the Budgets</i>		
(Fiscal Year 2024-July 1, 2023 to June 30, 2024; Fiscal Year 2025-July 1, 2024 to June 30, 2025)		
Summary of Expenditures Description	FY2024 PROPOSED	FY2025 PROPOSED
Personnel Expenses		
Salary & Wages	465,173.02	485,336.53
Fringe	434,077.36	458,471.94
Application/Project Related Expenses	191,430.00	196,290.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses		
Council Member Expenses		
Operational Expenses		
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	73,006.96	60,364.65
Motor Vehicle - Lease/repairs/fuel	3,703.32	3,703.32
Subscriptions/Membership (NARUC)	2,084.40	2,233.98
Computer Services/Software/Maintenance contracts/Equipment Leases	1,080.00	1,080.00
Office Supplies/Assets	7,803.00	8,478.00
Staff Travel/Training	2,133.00	2,214.00
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	69,040.08	94,500.00
TOTALS	\$ 1,249,531.14	\$ 1,312,672.42
	Estimated	Estimated
Estimated Recoverable through Direct Project Invoicing	\$ 450,000.00	\$ 500,000.00
	Estimated	Estimated
Estimated Assessment Amount against Telecommunications Industry/Corporations	\$ 799,531.14	\$ 812,672.42
*A detailed report can be obtained upon request.		

CONNECTICUT SITING COUNCIL REVISED BUDGET FOR FISCAL YEAR 2024 and FISCAL YEAR 2025		
<i>Energy Industry Portion of the Budgets</i>		
(Fiscal Year 2024-July 1, 2023 to June 30, 2024; Fiscal Year 2025-July 1, 2024 to June 30, 2025)		
Summary of Expenditures Description	FY2024 PROPOSED	FY2025 PROPOSED
Personnel Expenses		
Salary & Wages	396,258.49	413,434.82
Fringe	369,769.60	390,550.17
Docket/Project Related Expenses	163,070.00	167,210.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses		
Council Member Expenses		
Operational Expenses		
Building Expenses - Rent/Electrical/Gas/Security/phone/postage	62,191.12	51,421.73
Motor Vehicle - Lease/repairs/fuel	3,154.68	3,154.68
Subscriptions/Membership (NARUC)	1,775.60	1,903.02
Computer Services/Software/Maintenance contracts/Equipment Leases	920.00	920.00
Office Supplies/Assets	6,647.00	7,222.00
Staff Travel/Training	1,817.00	1,886.00
Indirect Overhead (Statewide Cost Allocation Plan - SWCAP)	58,811.92	80,500.00
TOTALS	\$ 1,064,415.41	\$ 1,118,202.42
	Estimated	Estimated
Estimated Recoverable through Direct Project Invoicing	\$ 175,000.00	\$ 225,000.00
	Estimated	Estimated
Estimated Assessment Amount against Energy Industry/Corporations	\$ 889,415.41	\$ 893,202.42
*A detailed report can be obtained upon request.		

CONNECTICUT SITING COUNCIL REVISED BUDGETS FOR FISCAL YEARS 2024 and 2025

Summary of Expenditures

(Fiscal Year 2024 - July 1, 2023 to June 30, 2024 - Fiscal Year 2025 - July 1, 2024 to June 30, 2025)

Summary of Expenditures	FY2021	FY2022	FY2023	FY2024	FY2025
Description	Actuals	Actuals	Approved	PROPOSED BUDGET	PROPOSED BUDGET
Personnel Expenses					
Salary & Wages	\$734,050.42	\$791,205.93	\$853,742.03	\$861,431.51	\$898,771.35
Fringe	\$644,195.41	\$709,000.87	\$783,745.39	\$803,846.96	\$849,022.11
Docket/Project Related Expenses	\$123,370.50	\$86,107.39	\$388,550.00	\$354,500.00	\$363,500.00
Consultants/Advertising/Transcription/Audio/Hrg.Expenses					
Council Member Per Diem & Expenses					
Operational Expenses					
Building Expense	\$73,036.25	\$74,983.44	\$150,655.67	\$135,198.08	\$111,786.38
Motor Vehicle - Lease/repairs/fuel	\$5,058.06	\$4,888.57	\$6,608.00	\$6,858.00	\$6,858.00
Membership/Subscriptions	\$3,257.21	\$3,098.94	\$3,575.00	\$3,860.00	\$4,137.00
Computer/Copier/Mail Machines	\$4,648.08	\$13,810.72	\$6,450.00	\$2,000.00	\$2,000.00
Office Supplies/Assets	\$198.96	\$6,665.60	\$13,800.00	\$14,450.00	\$15,700.00
Staff Training/Travel	\$153.68	\$76.84	\$3,880.00	\$3,950.00	\$4,100.00
Indirect Overhead SWCAP	\$40,504.00	\$122,745.00	\$115,150.00	\$127,852.00	\$175,000.00
Grand Total	\$1,628,472.57	\$1,812,583.30	\$2,326,156.09	\$2,313,946.55	\$2,430,874.84