PUBLIC UTILITIES COMMISSION
FY2018 Administrative Annual Budget Report
October 1, 2017 - September 30, 2018

CATERGORY	FY2016 BUDGET	FY2017 BUDGET	FY2017 *Estimate Expenses*	FY2018 BUDGET
ADMINISTRATOR	48,000.00	50,000.00	57,500.00	50,000.00
OFFICE RENTAL	30,000.00	30,000.00	29,000.00	30,000.00
COMMISSIONER STIPENDS	84,000.00	84,000.00	84,000.00	84,000.00
NARUC MEMBERSHIP	1,710.00	1,700.00	1,765.00	1,800.00
COMMISSIONER TRAINING	45,000.00	60,000.00	12,500.00	60,000.00
OFFICE SUPPLIES	2,500.00	2,500.00	5,555.00	5,000.00
UTILITIES (power/phone/fax)	5,000.00	5,000.00	4,700.00	5,000.00
POSTAGE	0.00	0.00	0.00	0.00
XEROX	4,000.00	4,000.00	3,600.00	4,000.00
PROFESSIONALS FEES	239,290.00	226,300.00	150,000.00	225,000.00
MISCELLANEOUS	24,000.00	25,000.00	24,000.00	25,000.00
EQUIPMENT	5,000.00	0.00	0.00	0.00
IT SERVICES	4,000.00	4,000.00	7,320.00	4,000.00
Build out for Office	0.00	0.00	0.00	0.00
LITIGATION EXPENSES	0.00	0.00	0.00	0.00
FY2018 ADMIN BUDGET	492,500.00	492,500.00	379,940.00	493,800.00
				Assessment is $98,760