

NERC

NORTH AMERICAN ELECTRIC
RELIABILITY CORPORATION

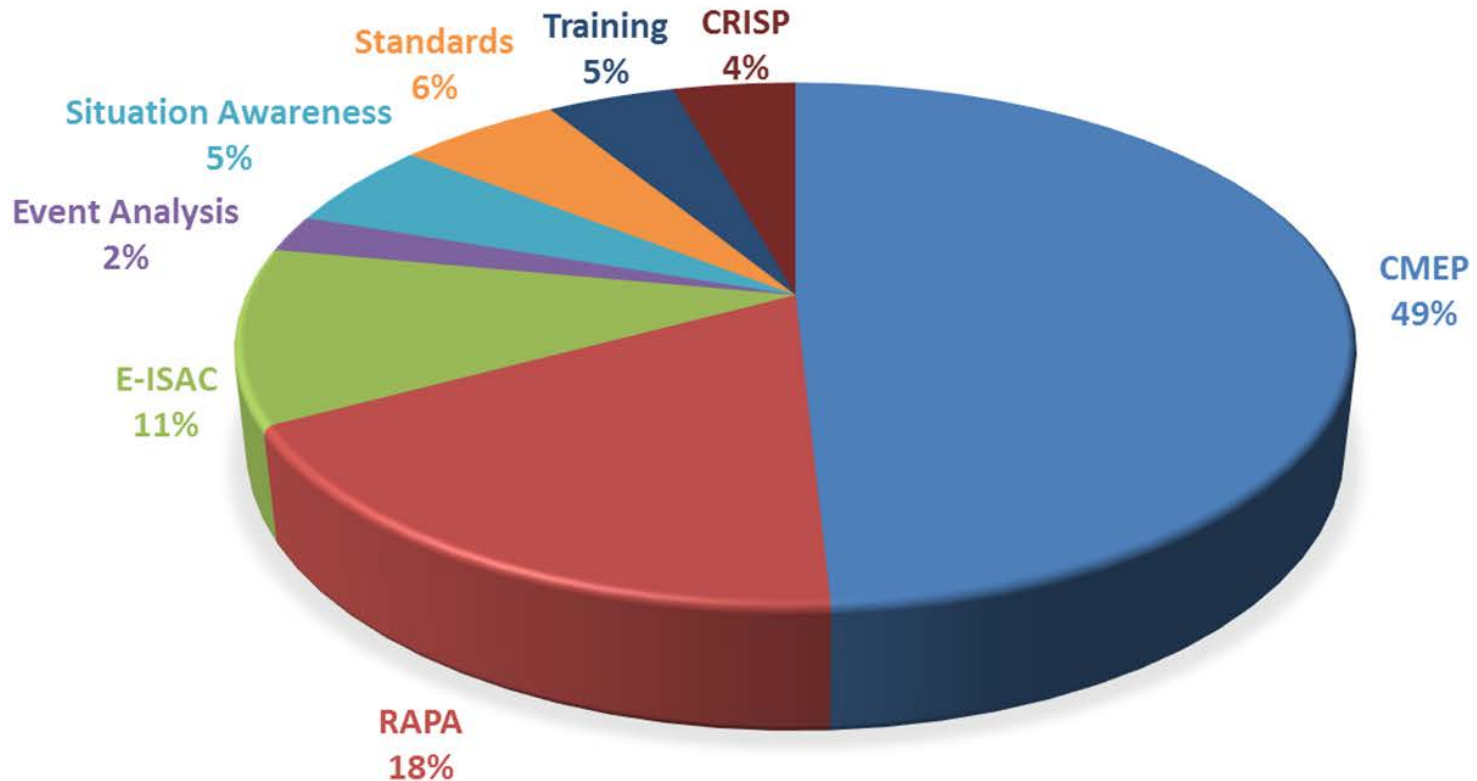
ERO Enterprise Combined 2020 Budgets & Assessments

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Finance and Audit Committee
August 14, 2019

RELIABILITY | RESILIENCE | SECURITY



	<u>Budgets Change</u>					
	%	%	%	%	\$ (millions)	%
	Change 15 vs 16	Change 16 vs 17	Change 17 vs 18	Change 18 vs 19	Change 19 vs 20	Change 19 vs 20
NERC	0.8%	3.6%	5.1%	9.5%	\$ 3.6	4.5%
FRCC	1.4%	-1.2%	4.7%	-10.9%	\$ (6.7)	-
MRO	9.9%	-1.1%	4.5%	36.3%	\$ 1.6	9.8%
NPCC	2.0%	0.5%	-0.3%	4.6%	\$ 0.4	2.2%
RF	3.2%	2.8%	7.5%	5.9%	\$ 1.0	4.4%
SERC	-0.8%	10.2%	-1.7%	5.6%	\$ 6.4	35.2%
SPP RE	-14.5%	7.6%	-0.7%	-	\$ -	-
Texas RE	-1.7%	3.3%	4.0%	3.3%	\$ 0.8	5.8%
WECC	4.1%	-2.1%	1.1%	-0.5%	\$ 0.8	3.0%
Weighted Average Increase	0.9%	2.7%	3.3%	1.4%		3.9%
Excluding E-ISAC	-1.3%	2.5%	1.7%	-1.6%		2.2%
5-year Annual Average Growth Rate:	2.4%					
Excluding E-ISAC	0.7%					



	<u>Assessments Change</u>				\$ (millions) Change 19 vs 20	% Change 19 vs 20
	% Change 15 vs 16	% Change 16 vs 17	% Change 17 vs 18	% Change 18 vs 19		
	NERC	3.2%	4.9%	5.1%		
FRCC	9.3%	-7.0%	8.1%	-12.5%	\$ (5.8)	-
MRO	15.5%	-3.6%	2.2%	44.2%	\$ 1.5	9.8%
NPCC	2.0%	-0.7%	0.6%	4.6%	\$ 0.3	2.2%
RF	3.5%	1.0%	3.0%	5.5%	\$ 1.1	5.0%
SERC	0.0%	14.4%	9.5%	1.0%	\$ 5.1	29.3%
SPP RE	-10.9%	5.4%	7.0%	-	\$ -	-
Texas RE	-8.5%	0.4%	17.5%	17.5%	\$ 0.1	0.7%
WECC	0.0%	1.0%	0.0%	0.0%	\$ -	0.0%
Weighted Average Increase	1.7%	2.8%	4.9%	2.3%		2.9%

<u>Total ERO Assessments by Region Change</u>				
	% Change 17 vs 18	% Change 18 vs 19	\$ (millions) Change 19 vs 20*	% Change 19 vs 20*
FRCC	7.0%	-4.9%	\$ -	-
MRO	3.6%	55.8%	\$ 1.7	7.3%
NPCC	2.6%	5.1%	\$ 0.9	3.9%
RF	3.9%	6.5%	\$ 1.9	5.4%
SERC	7.3%	5.8%	\$ 9.8	29.2%
SPP RE	6.7%	-	\$ -	-
Texas RE	13.9%	16.0%	\$ 0.5	2.4%
WECC	1.1%	4.0%	\$ 0.1	0.4%
Weighted Average Increase	4.9%	2.3%		2.9%

**NERC assessments are allocated to each Regional Entity using NEL data. For purposes of this table, NERC 2020 assessments are allocated using 2018 data.*



Questions and Answers