

NERC

NORTH AMERICAN ELECTRIC
RELIABILITY CORPORATION

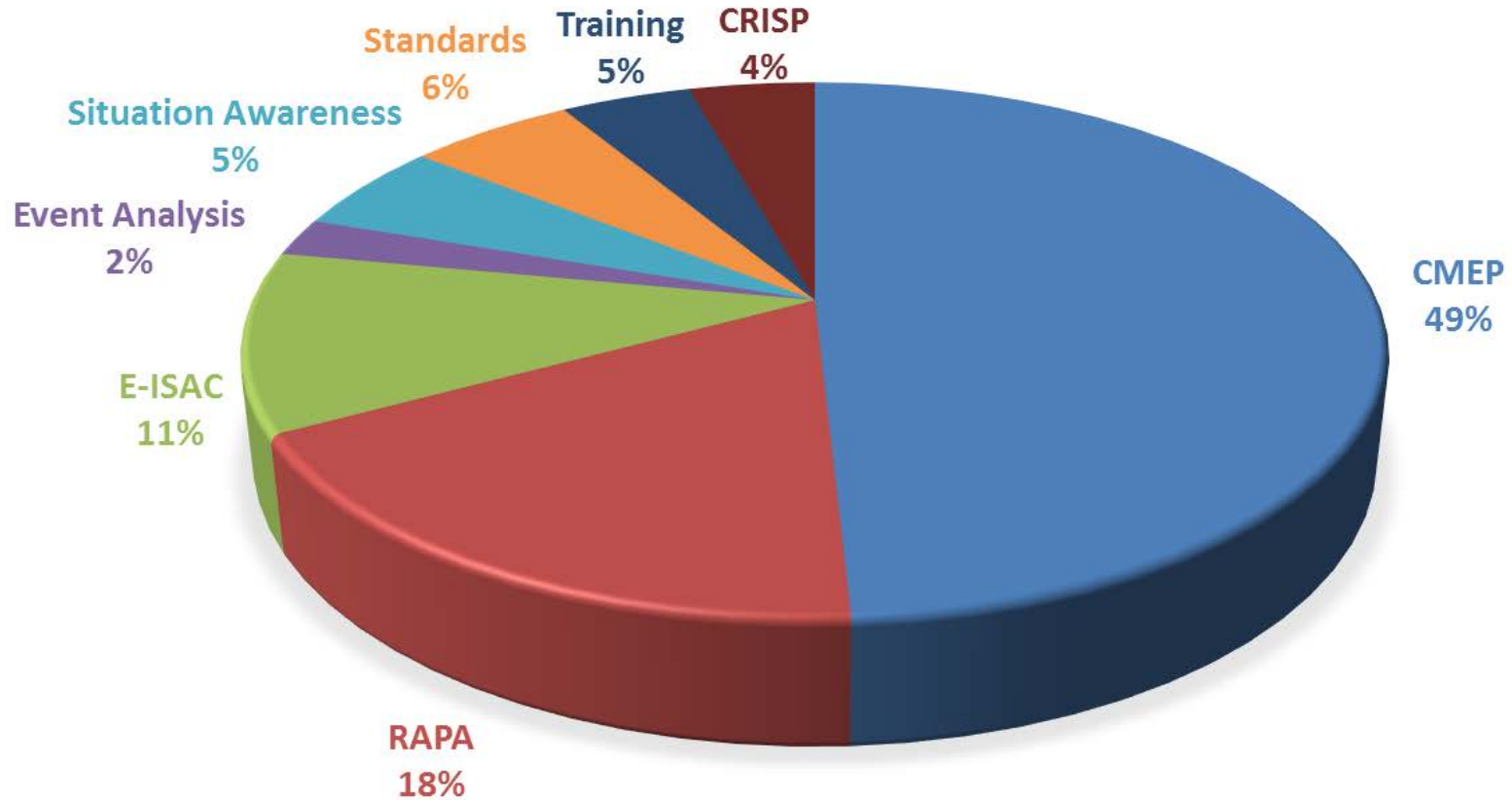
ERO Enterprise Combined 2020 Budgets & Assessments

Andy Sharp, Interim Chief Financial Officer and Controller
Finance and Audit Committee
July 18, 2019

RELIABILITY | ACCOUNTABILITY



<u>Budgets % Change</u>					
	2016	2017	2018	2019	2020
NERC	0.8%	3.6%	5.1%	9.5%	4.5%
FRCC	1.4%	-1.2%	4.7%	-10.9%	-
MRO	9.9%	-1.1%	4.5%	36.3%	9.8%
NPCC	2.0%	0.5%	-0.3%	4.6%	2.2%
RF	3.2%	2.8%	7.5%	5.9%	4.4%
SERC	-0.8%	10.2%	-1.7%	5.6%	35.2%
SPP RE	-14.5%	7.6%	-0.7%	-	-
Texas RE	-1.7%	3.3%	4.0%	3.3%	5.8%
WECC	4.1%	-2.1%	1.1%	-0.5%	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%				



Assessments % Change

	2016	2017	2018	2019	2020
NERC	3.2%	4.9%	5.1%	9.5%	4.5%
FRCC	9.3%	-7.0%	8.1%	-12.5%	-
MRO	15.5%	-3.6%	2.2%	44.2%	9.8%
NPCC	2.0%	-0.7%	0.6%	4.6%	2.2%
RF	3.5%	1.0%	3.0%	5.5%	5.0%
SERC	0.0%	14.4%	9.5%	1.0%	29.3%
SPP RE	-10.9%	5.4%	7.0%	-	-
Texas RE	-8.5%	0.4%	17.5%	17.5%	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>			
	2018	2019	2020*
FRCC	7.0%	-4.9%	-
MRO	3.6%	55.8%	7.3%
NPCC	2.6%	5.1%	3.9%
RF	3.9%	6.5%	5.4%
SERC	7.3%	5.8%	29.2%
SPP RE	6.7%	-	-
Texas RE	13.9%	16.0%	2.4%
WECC	1.1%	4.0%	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.*

A stylized map of North America, including the United States, Canada, and Mexico. The map is rendered in shades of blue and grey. A horizontal band of a darker blue color runs across the middle of the map, behind the main title text.

Questions and Answers