	Budgets % Change				
	2016	**2017**	**2018**	**3-Year Average**	**Current 2019**
NERC	0.8%	3.6%	5.1%	3.2%	9.5%
FRCC	1.4%	-1.2%	4.7%	1.6%	-10.9%
MRO	9.9%	-1.1%	4.5%	4.4%	36.3%
NPCC	2.0%	0.5%	-0.3%	0.7%	4.6%
RF	3.3%	2.8%	7.5%	4.5%	5.9%
SERC	-0.8%	10.2%	-1.7%	2.6%	5.6%
SPP RE	-14.5%	7.6%	-0.7%	-2.5%	
Texas RE	-1.7%	3.3%	4.0%	1.9%	3.3%
WECC	4.1%	-2.1%	1.1%	1.0%	-0.5%

Weighted Average Budget Increase   1.4%

Assessments % Change				3-Year Average	Current 2019
	2016	**2017**	**2018**		
NERC	3.2%	4.9%	5.1%	4.4%	9.5%
FRCC	9.3%	-7.0%	8.1%	3.5%	-12.5%
MRO	15.5%	-3.6%	2.2%	4.7%	44.2%
NPCC	2.0%	-0.7%	0.6%	0.6%	4.6%
RF	3.5%	1.0%	3.0%	2.5%	5.5%
SERC	0.0%	14.4%	9.5%	8.0%	1.0%
SPP RE	-10.9%	5.4%	7.0%	0.5%	
Texas RE	-8.5%	0.4%	17.5%	3.1%	17.5%
WECC	0.0%	1.0%	0.0%	0.3%	0.0%

Weighted Average Assessment Increase 2.3%

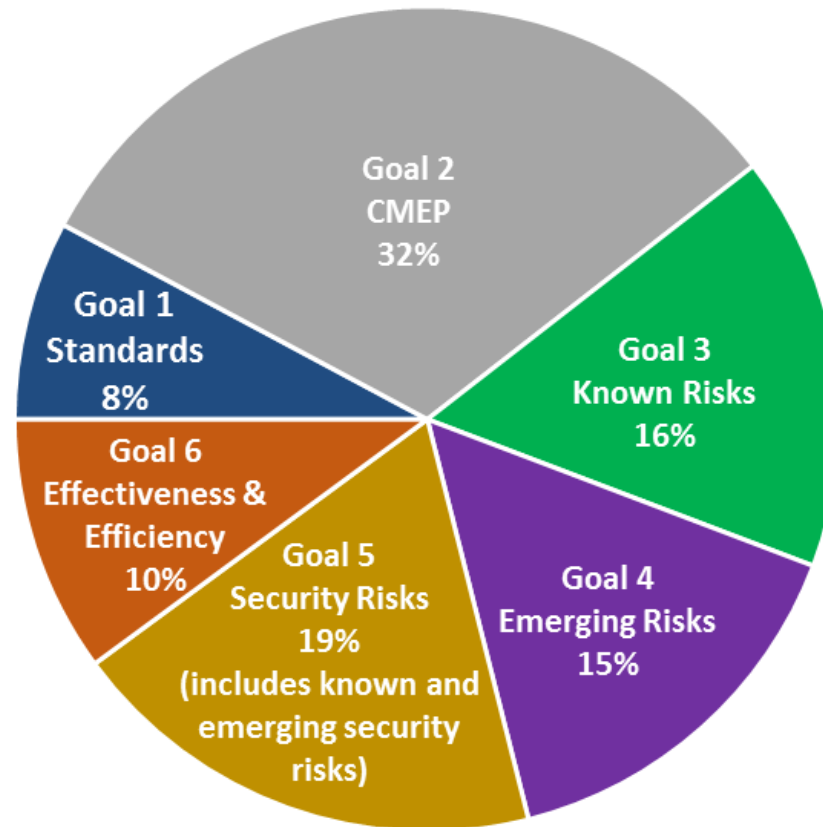| REGION	% Change 2017 v 2016	% Change 2018 v 2017	% Change 2019 v 2018
FRCC	-2.0%	7.0%	-4.9%
MRO	-2.1%	3.6%	55.8%
NPCC	1.0%	2.6%	5.1%
RF	1.8%	3.9%	6.5%
SERC	10.0%	7.3%	5.8%
SPP RE	4.5%	6.7%	
Texas RE	2.5%	13.9%	16.0%
WECC	1.4%	0.5%	4.1%
Total $ Change	**$ 4,399,595**	**$ 8,106,719**	**$ 4,080,547**
Total % Change	**2.6%**	**4.7%**	**2.3%**

Note: NERC assessments are allocated to each Regional Entity using NEL data. For purposes of this table, NERC assessments were allocated using the 2017 data. While it may not reflect the actual results in future periods, it should give some reasonable approximation of the allocation.

ERO Enterprise 2019 Budget By Program Area

- CMEP — 50%
- RASA — 16%
- E-ISAC — 9%
- Reliability Risk Management* — 11%
- Standards — 5%
- Training — 4%
- CRISP — 5%
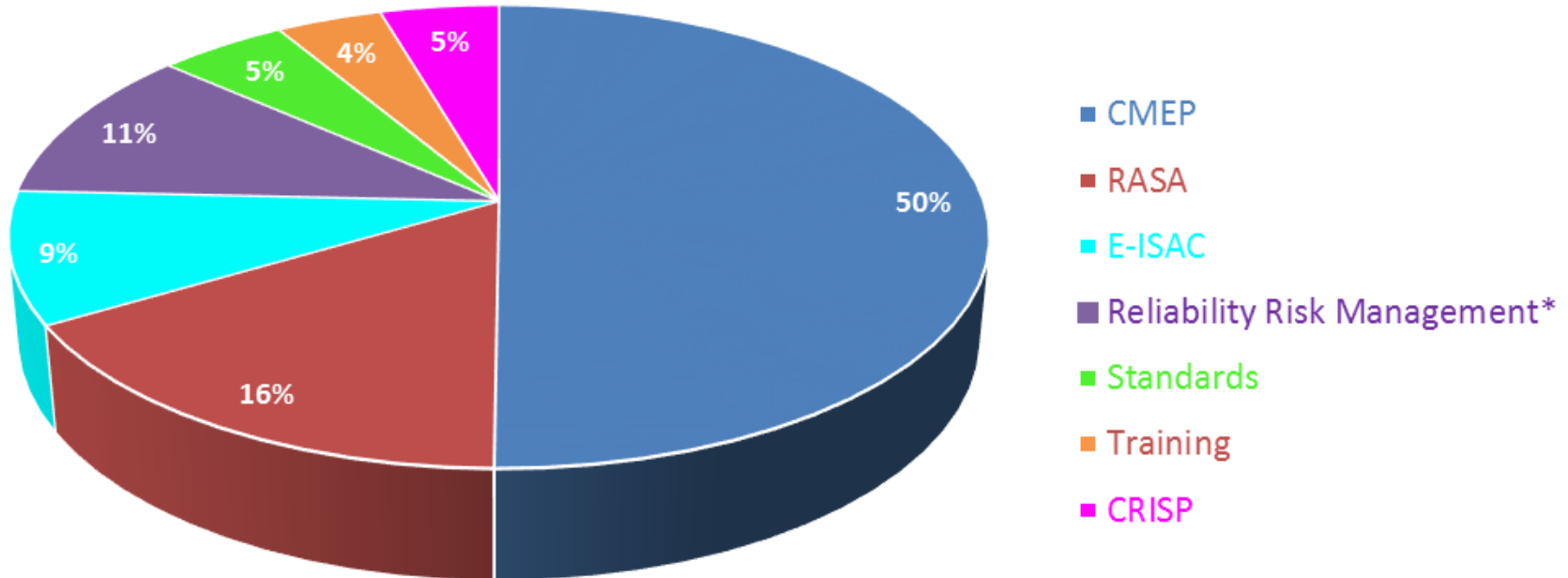
*For NERC Includes Performance Analysis, Event Analysis and Situation Awareness
For Regions includes Situation Awareness

ERO Enterprise Resource Allocation to Operating Plan Goals

Questions and Answers