

NERC

NORTH AMERICAN ELECTRIC
RELIABILITY CORPORATION

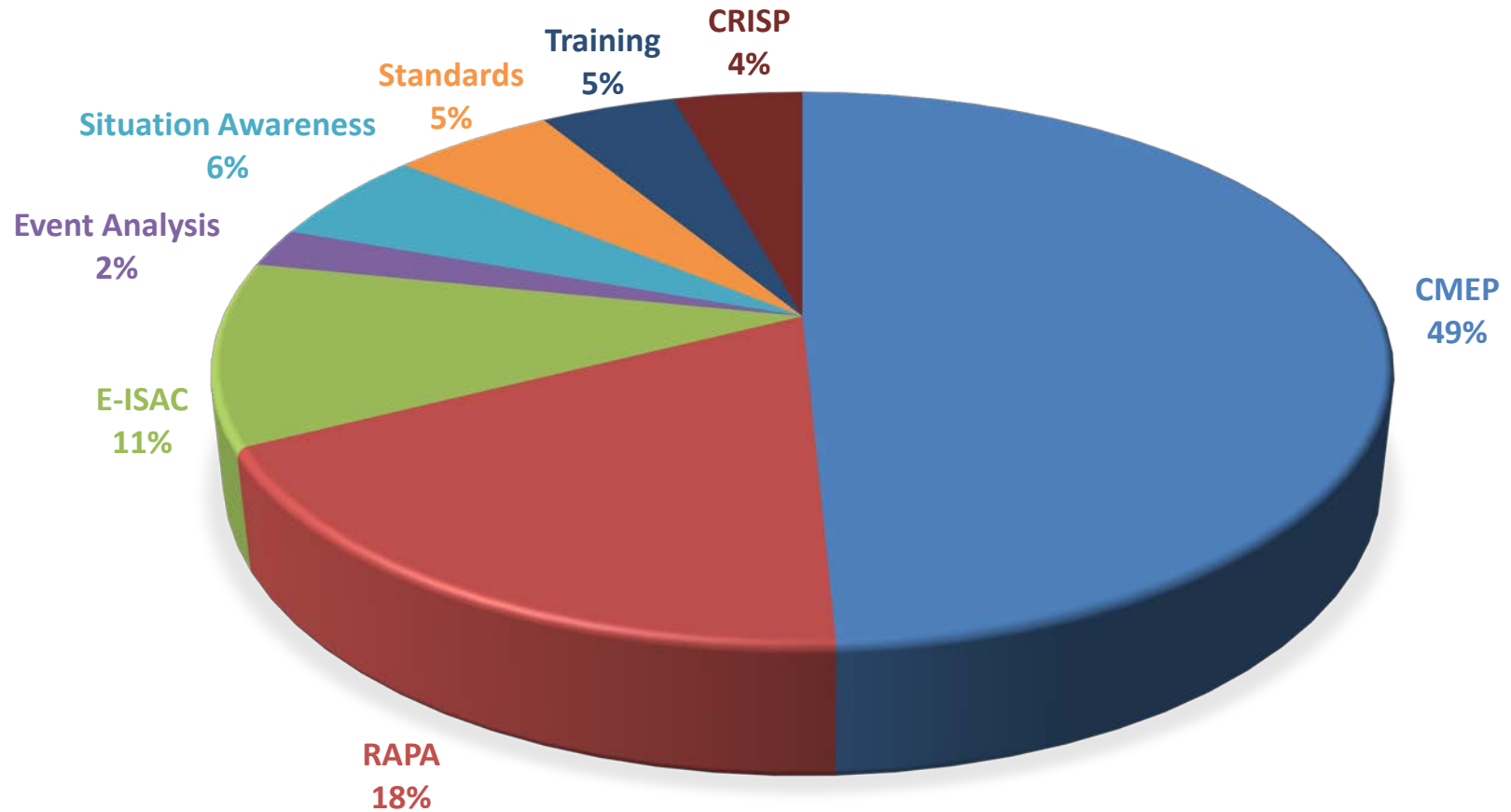
ERO Enterprise Combined 2020 Budgets & Assessments

Finance and Audit Committee
May 30, 2019

RELIABILITY | ACCOUNTABILITY



<u>Budgets % Change</u>					
	2016	2017	2018	2019	2020
NERC	0.8%	3.6%	5.1%	9.5%	3.8%
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%	3.6%
Excluding E-ISAC	-1.3%	2.5%	1.7%	-1.6%	2.1%
5-year Annual Average Growth Rate:	2.4%				
Excluding E-ISAC	0.7%				



	<u>Assessments % Change</u>				
	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%	8.0%
NPCC	2.6%	5.1%	3.1%
RF	3.9%	6.5%	4.8%
SERC	7.3%	5.8%	28.7%
SPP RE	6.7%	-	-
Texas RE	13.9%	16.0%	1.9%
WECC	1.1%	4.0%	1.6%
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 2017 data. While it may not reflect the actual results in future periods, it should give some reasonable approximation of the allocation.*



Questions and Answers