

2025 WIRAB Business Plan and Budget Overview

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Administration**



2025 Budget Process



- April 4, 2024 – WIRAB meeting to discuss strategic initiatives
- May 1, 2024 – circulate BP&B to WIRAB members
- May 15, 2024 – comments due
- June 6, 2024 – WIRAB meeting and budget overview webinar, email voting
- June 13, 2024 – votes due, final approval

2025 Initiatives



Initiative 1:

- Advise WECC to work collaboratively with the Western Power Pool and Western stakeholders in the effort to develop an investment grade transmission plan that effectively improves reliability in the Western Interconnection.

Initiative 2:

- Advise WECC to work collaboratively with Western regulators and stakeholders to address and proactively mitigate risks associated with the uncoordinated interconnection of inverter-based resources in the Western Interconnection.

Initiative 3:

- Advise WECC regarding a process for ongoing assessments and prudent upgrades for inter-regional transfer capabilities in the Western Interconnection to ensure reliable power flow when the system is stressed.

2025 Initiatives



Initiative 4:

- Advise WECC to conduct a systematic review of recent extreme weather events that have tested the grid, focusing on the challenges of maintaining grid reliability during increased demand, unexpected outages, system stress, and near-miss incidents in the Western Interconnection.

Initiative 5:

- Advise WECC to assess the reliability implications of innovative grid solutions used to maximize the potential of the existing transmission system as utilities modernize the grid in the Western Interconnection.

2025 Budget Drivers



- FTEs remain flat at 2.60
- Personnel expense increase of 4.4% for cost of living and merit increases
- Meeting and consultant expense remains flat
- Indirect expense decrease of 4.2%

2025 Budget and Assessment Overview



- Budget total – \$831,561; increase of \$69 (0%) from 2024
- Assessments total – \$715,461; increase of \$22,769 (3.3%) from 2024
- Total FTE's – 2.60, no change from 2024

2024 to 2025 Budget Comparison

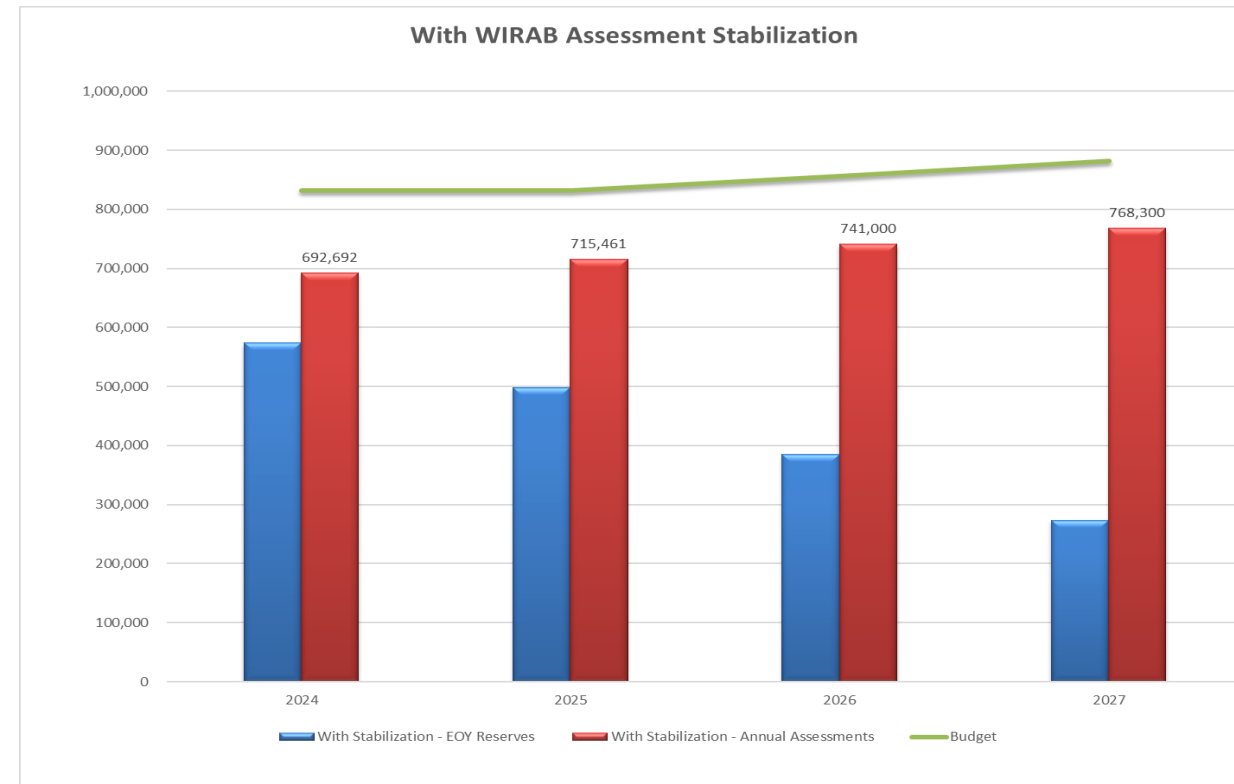


Expense Category	2024 Budget	2025 Budget	Variance \$	Variance %
Salaries	\$269,892	\$281,826	\$11,934	4%
Indirect	\$279,600	\$267,735	(\$11,865)	-4%
Consultants	\$100,000	\$100,000	\$0	0%
Meetings	\$101,500	\$101,500	\$0	0%
Travel	\$80,500	\$80,500	\$0	0%
Total Expense	\$831,492	\$831,561	\$69	0%

Assessment and Projected Reserve Balances



- \$715,461 – 2025 assessment
- \$613,000 – December 31, 2024, working capital reserve projection
- \$498,900 – desired working capital reserve December 31, 2024
- \$114,100 – decrease in working capital reserves
- 20% working capital reserve target in 2027



Preliminary 2026 and 2027 Budget Projections



- 2026
 - 3% budget increase over 2025
 - 3.6% assessment increase over 2025
- 2027
 - 3% budget increase over 2026
 - 3.7% assessment increase over 2026
- Key assumptions
 - Annual cost of living and merit increases of 4%
 - FTEs remain flat
 - Maintain annual assessment stabilization

Thank You!

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