

NEW YORK STATE RELIABILITY COUNCIL, L.L.C.
Proposed 2022 Budget

Budget Item	Actual 2021 Budget (\$)	Proposed 2022 Budget (\$)
Unaffiliated Members:		
• Retainers	115,000	118,000 ¹
• EC Meeting Fees	70,000	72,000 ¹
• Other Meeting Fees	40,000	41,000 ¹
• Travel Expenses	10,000	10,000 ²
Professional Services:		
• Legal	150,000	150,000
• Consulting Services	150,000	170,000 ³
• Executive Secretary	63,000	67,000 ¹
• Accounting	9,000	9,000
• Administrative Assistant	8,000	9,000 ¹
Office Supplies	4,000	2,000 ⁴
Insurance	61,000	73,000 ⁵
Meeting Expenses	8,000	8,000 ²
NAESB Membership	8,000	8,000
TOTAL EXPENDITURES	\$ 696,000	\$ 737,000 (5.9% increase)

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¹ Increase from 2021 reflects compensation increases approved by the EC on June 11, 2021.

² Meeting Expenses and EC Travel Expenses assume that one-half of all 2022 NYSRC EC and subcommittee meetings will be in person and that EC in person meetings will be held at the Wolferts Roost CC.

³ Assumes the same consultant workload as in 2021, in addition to a total of \$5000 compensation increases approved by the EC on June 11, 2021.

⁴ Does not include possible NYSRC website upgrade cost.

⁵ Because of significant insurance cost increases since 2019, this budget item assumes that 2022 insurance expenses will be 10% higher than the actual 2021 insurance expense of \$66,411.