

2003

**COLORADO HIGH COST SUPPORT MECHANISM
Budget**

Estimated Beg Balance January 2003		<u>\$ 29,287,280</u>
Estimated Disbursements (Calendar Year) Based on Revenue Benchmarks of 2001:		47,830,939
	Residential	20.16
	Business	44.53
Administration Expenses (Fiscal 02/03)		134,086
Total Expenses:		<u><u>47,965,025</u></u>
Contributions:	Rate Element	
Jan 1 through March 20, 2003	2.00%	\$ 11,173,471
April 1 through June 20, 2003	1.75%	\$ 9,776,787
July 1 through Sept 30, 2003	1.50%	\$ 8,380,103
Oct 1 through Dec. 31, 2003	1.50%	\$ 8,380,103
Total Contributions		<u><u>37,710,464</u></u>
Ending Balance		\$19,032,720

