

Calendar Year 2015

**COLORADO HIGH COST SUPPORT MECHANISM
 Budget**

Disbursements

Estimated Disbursements (Calendar Year)		\$53,132,799
Based on Revenue Benchmarks of:		
Residential	\$17.00	
Business	\$35.02	
Administrative Costs - included in Estimated Disbursements		
Solix*		\$63,700
PUC**		\$105,954
Total Expenses:		\$53,302,453

Contributions:	Rate Element	2.60%
Jan. 1 through March 31, 2014	2.60%	\$11,657,540
April 1 through June 30, 2014	2.60%	\$11,657,540
July 1 through Sept. 30, 2014	2.60%	\$11,657,540
Oct. 1 through Dec. 31, 2014	2.60%	\$11,657,540
Total Contributions		\$46,630,158
Projected Fund Balance end of 2015***		(\$4,026,759)

* Solix Report

* *PUC administrative expense .02% of total disbursements

***** End of Year 2015 Fund Balance Projection Based on current 2.6 percent surcharge. It is anticipated the surcharge will be revised April 1, 2015.**