

2008

**COLORADO HIGH COST SUPPORT MECHANISM
Budget**

Fund Balance as of November 14, 2007 \$ 21,500,105

Estimated Disbursements (Calendar Year) \$ 72,199,428

Based on Revenue Benchmarks of:

Residential \$18.59
Business \$36.34

Administrative Costs \$ 158,145

Total Expenses: \$ 72,357,573

Contributions:	Rate Element	
Jan. 1 through March 31, 2008	2.70%	\$16,644,781
April 1 through June 30, 2008	2.70%	\$15,817,181
July 1 through Sept. 30, 2008	2.70%	\$ 15,967,999
Oct. 1 through Dec. 31, 2008	3.40%	\$20,464,368
Total Contributions		<u>\$68,894,329</u>

Target Reserve Fund Balance \$ 18,036,861