

Calendar Year 2011

**COLORADO HIGH COST SUPPORT MECHANISM
Budget**

Disbursements

Estimated Disbursements (Calendar Year) \$61,602,106

Based on Revenue Benchmarks of:

Residential	\$18.99
Business	\$34.79

Administrative Costs \$123,204

Total Expenses:	<u>\$61,725,310</u>
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Contributions:	Rate Element	
Jan. 1 through March 31, 2011	2.20%	\$12,420,688
April 1 through June 30, 2011	2.90%	\$16,450,519
July 1 through Sept. 30, 2011	2.90%	\$16,450,519
Oct. 1 through Dec. 31, 2011	2.90%	\$16,450,519
Total Contributions		<u>\$61,722,245</u>

Projected Fund Balance	<u>\$12,469,096</u>
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* should not all of the possible factors discussed in the Order occur, the end-user rate element may need to be reset to an amount different than 2.9 percent