

**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><u>\$61,725,310</u></u>

<b>Contributions:</b>	<b>Rate Element</b>	
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
<b>Total Contributions</b>		<u><u>\$61,722,245</u></u>
<b>Projected Fund Balance</b>		<u><u>\$12,469,096</u></u>

\* 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