

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.**