

2007

**COLORADO HIGH COST SUPPORT MECHANISM
Budget**

Estimated Disbursements (Calendar Year)	\$63,778,822
Based on Revenue Benchmarks of:	
Residential	\$18.59
Business	\$36.34

Administrative Costs	\$156,258
----------------------	-----------

Total Expenses:	<u>\$63,935,080</u>
-----------------	---------------------

Contributions:	Rate Element	
Jan. 1 through March 31, 2007	1.60%	\$9,691,225
April 1 through June 30, 2007	2.70%	\$15,633,690
July 1 through Sept. 30, 2007	2.70%	\$17,382,801
Oct. 1 through Dec. 31, 2007	2.70%	\$16,508,246
Total Contributions		<u>\$59,215,962</u>