

NYISO Expense Comparison
For discussion only

Planning

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Capital	10,000	#DIV/0!	-	0%	-
Salaries & Benefits	1,813,821	14%	1,596,009	-9%	1,745,105
Consultants	670,000	58%	422,931	-55%	936,341
Building Services	5,500	-74%	20,997	43%	14,665
Computer Services	306,500	57%	195,844	7%	183,888
Training, Mtgs, etc	116,000	2%	113,192	-28%	156,599
Cash budget	2,921,821	24%	2,348,973	-23%	3,036,598
Headcount	16		16		16
FTE consultants	-		-		-

Human Resources

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Salaries & Benefits	2,020,369	25%	1,612,911	21%	1,338,474
Consultants	662,900	-14%	767,426	25%	616,204
Consultants - Benefits Admin.	337,000		182,391		174,381
Consultants - Recruiting	430,000		444,225		303,874
Building Services	49,500	94%	25,478	-7%	27,267
Computer Services	29,800	3625%	800	-91%	8,870
Training, Mtgs, etc	775,050	28%	604,431	26%	479,181
Cash budget	4,304,619	18%	3,637,662	23%	2,948,251
Headcount	16		15		12
FTE consultants	-		2		-

Operations

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Capital	40,000	-28%	55,571	#DIV/0!	-
Salaries & Benefits	7,741,449	8%	7,138,082	1%	7,054,683
Consultants	410,000	354%	90,379	401%	18,041
Building Services	8,000	73%	4,612	-27%	6,345
Computer Services	112,200	72%	65,233	9%	59,576
Training, Mtgs, etc	263,000	-19%	325,203	14%	285,056
Cash budget	8,574,649	12%	7,679,080	3%	7,423,701
Headcount	71		71		71
FTE consultants	-		6		-

BSP Meeting: August 4, 2004