

NYISO Expense Comparison
For discussion only

Market Services

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Capital	16,000		-		-
Salaries & Benefits	5,166,010	16%	4,445,617	8%	4,102,545
Consultants	4,580,000	99%	2,303,092	50%	1,531,900
Building Services	264,000	2383%	10,633	-20%	13,364
Computer Services	180,000	52%	118,039	55%	76,180
Training, Mtgs, etc	581,000	15%	506,113	-6%	540,474
Cash budget	10,787,010	46%	7,383,494	18%	6,264,463

Headcount at end of year	46	45	41
FTE consultants at end of year	1	2	1

Administration & Compliance

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Capital	100,000	-96%	2,698,693	239%	795,143
Salaries & Benefits	2,150,720	24%	1,735,347	29%	1,348,077
Consultants	1,585,000	104%	775,923	0%	773,753
Building Services	2,001,750	-4%	2,078,956	33%	1,560,095
Computer Services	30,000	5%	28,486	-25%	37,989
Training, Mtgs, etc	49,000	-36%	76,815	11%	69,076
Cash budget	5,916,470	-20%	7,394,220	61%	4,584,133

Headcount at end of year	19	18	16
FTE consultants at end of year	-	5	1

BSP Meeting: June 8, 2004