

NYISO Expense Comparison

For discussion only

Communications

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Salaries & Benefits	607,475	-18%	743,844	9%	682,162
Consultants	344,000	-15%	405,555	48%	273,504
Building Services	49,000	37%	35,692	-10%	39,678
Training, Mtgs, etc	57,350	9%	52,702	2%	51,780
Cash budget	1,057,825	-15%	1,237,793	18%	1,047,124

Headcount	6		5		5
FTE consultants	-		1		1

Legal & Regulatory

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Salaries & Benefits	1,721,621	15%	1,497,221	7%	1,400,444
Consultants	650,000	-36%	1,012,837	29%	784,543
Legal	6,000,000	-23%	7,785,494	5%	7,448,845
Building Services	9,750	80%	5,431	-15%	6,373
Training, Mtgs, etc	53,000	13%	46,757	-20%	58,774
Cash budget	8,434,371	-18%	10,347,740	7%	9,698,979

Headcount	12		11		10
FTE consultants	1		2		2

Risk Mgt

	2004		2003		2002
	Budget	% change	Actual	% change	Actual
Capital	30,000		6,750		-
Salaries & Benefits	4,350,974	25%	3,470,575	6%	3,275,129
Consultants	4,058,000	21%	3,342,293	-15%	3,935,318
Building Services	14,000	-92%	174,518	-13%	199,707
Computer Services	28,000	#DIV/0!	-	-100%	10,270
Training, Mtgs, etc	116,000	-26%	156,120	29%	121,311
Cash budget	8,596,974	20%	7,150,256	-5%	7,541,735

Headcount	38		37		27
FTE consultants	-		2		-

for BSP meeting May 4, 2004