

# Estimated FERC Fee Recovery

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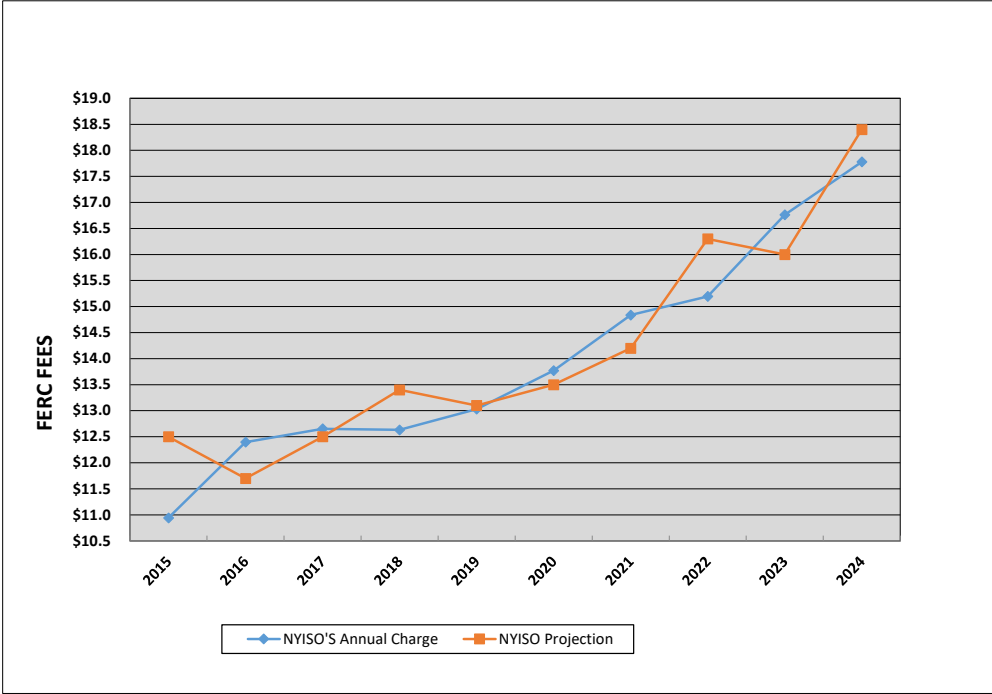
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**Budget & Priorities Working Group**

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# NYISO'S ANNUAL CHARGES



	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
<b>NYISO'S Annual Charge</b>	\$ 10,942,375	\$ 12,397,456	\$ 12,653,135	\$ 12,631,391	\$ 13,032,000	\$ 13,771,886	\$ 14,836,866	\$ 15,195,369	\$ 16,762,770	\$ 17,779,115
<b>NYISO Projection</b>	12,500,000	11,700,000	12,500,000	13,400,000	13,100,000	13,500,000	14,200,000	16,300,000	16,000,000	18,400,000
<b>% Change of Annual Charge</b>	-6.61%	13.30%	2.06%	-0.17%	3.17%	5.68%	7.73%	2.42%	10.31%	6.06%

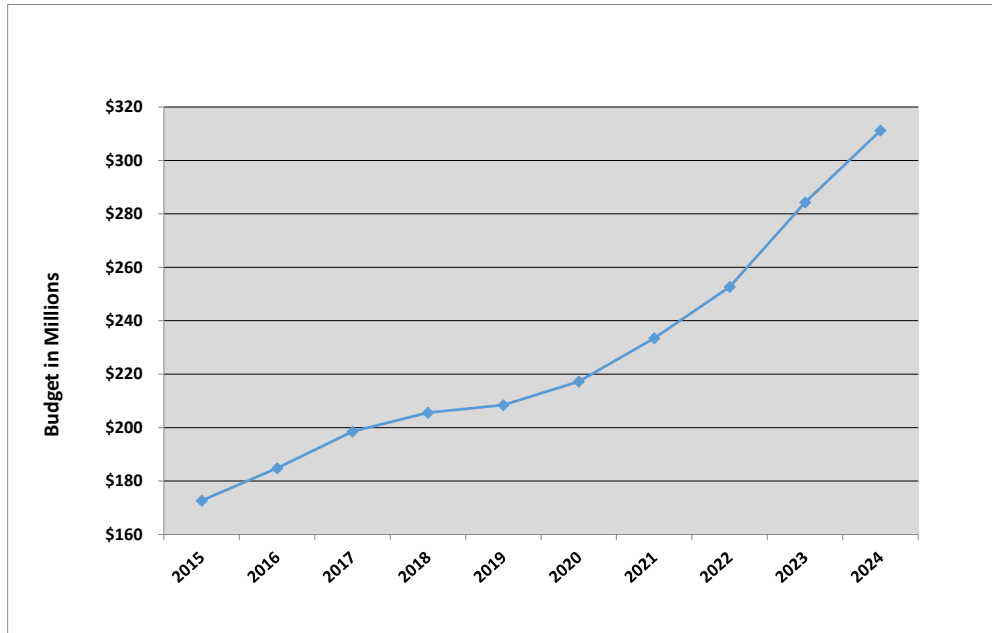


# 2024 FERC Fee Recovery: Budget Vs. Actuals

- Estimated amount for Fiscal Year 2024 FERC fee recovery was **\$18.4M**, an increase of approximately 9.8% from Fiscal Year 2023 FERC Assessment.
- Actual invoice was **\$17.8M**, an increase of approximately 6.1% from Fiscal Year 2023 FERC Assessment.
- True up to be repaid July – December 2024 is **\$0.9M**.

# FERC's ANNUAL BUDGET

## Electric Industry Component



2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
\$ 172,653,000	\$ 184,786,000	\$ 198,489,000	\$ 205,581,000	\$ 208,443,000	\$ 217,221,000	\$ 233,432,998	\$ 252,655,000	\$ 284,278,100	\$ 311,218,400

FERC's Budget - Electric

# Estimated FERC Fee Recovery Amount

- FERC's Budget has increased an average of approximately 9.4% annually from 2021-2024
- NYISO has experienced an average increase of approximately 6.6% annually from 2021-2024
- Estimated amount for Fiscal Year 2025 FERC fee recovery is **\$19.4M.**
- **\$19.4M** represents a 6.6% change from Fiscal Year 2024 FERC Assessment.

# Questions?

# Our Mission & Vision



## Mission

Ensure power system reliability and competitive markets for New York in a clean energy future



## Vision

Working together with stakeholders to build the cleanest, most reliable electric system in the nation