

2009 Texas Regional Entity Budget

Finance & Audit Committee
June 17, 2008

Texas RE 2009 Budget Recap

| <u>Recap of Budget</u> | <u>Statutory</u> | <u>Non-Statutory</u> | <u>Total</u> |
|---|------------------|----------------------|--------------|
| ● Expense Budget | \$ 6,167,024 | \$ 871,997 | \$ 7,039,021 |
| ● Staffing (Full-Time Equivalents) | 26.9 | 5.1 | 32.0 |
| ● July 9 – Final Texas RE Board-Approved Business Plan & Budget due to NERC | | | |
| ● Request F&A Committee to recommend approval of the 2009 Texas RE Business Plan & Budget, to the full Board. | | | |