

1 Q. Please provide budget/actuals details supporting customer service operations.

2 Include 2013, 2014YTD for budget/actuals and budgeted for 2015.

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5 A. The budget/actuals details supporting customer service operations for 2013 and

6 2014 are provided as PUB-NLH-203 Attachment 1. The 2015 budget has not been

7 prepared at this time.

	2013 Budget	2013 Actual		2014 Budget	2014 Actual
(\$ 000s)	Annual	Annual		YTD	YTD
Salaries and fringe benefits	2,557	2,405		1,065	996
System equipment maintenance	42	21		26	15
Office Supplies & Expenses	238	245		110	100
Professional Services	22	19		12	1
Insurance	-	-		-	-
Equipment Rentals	-	-		-	-
Travel	52	35		17	2
Miscellaneous Expenses ¹	1,948	1,945		1,007	862
Building Rental & Maintenance	10	11		6	4
Transportation	91	88		38	32
Cost Recoveries	-	-		-	-
Total	4,960	4,769		2,281	2,012

Note 1: Includes municipal taxes.