

NERC

NORTH AMERICAN ELECTRIC
RELIABILITY CORPORATION

ERO Enterprise Combined 2022 Budgets & Assessments

Andy Sharp, Vice President and Chief Financial Officer
Finance and Audit Committee Meeting
August 11, 2021

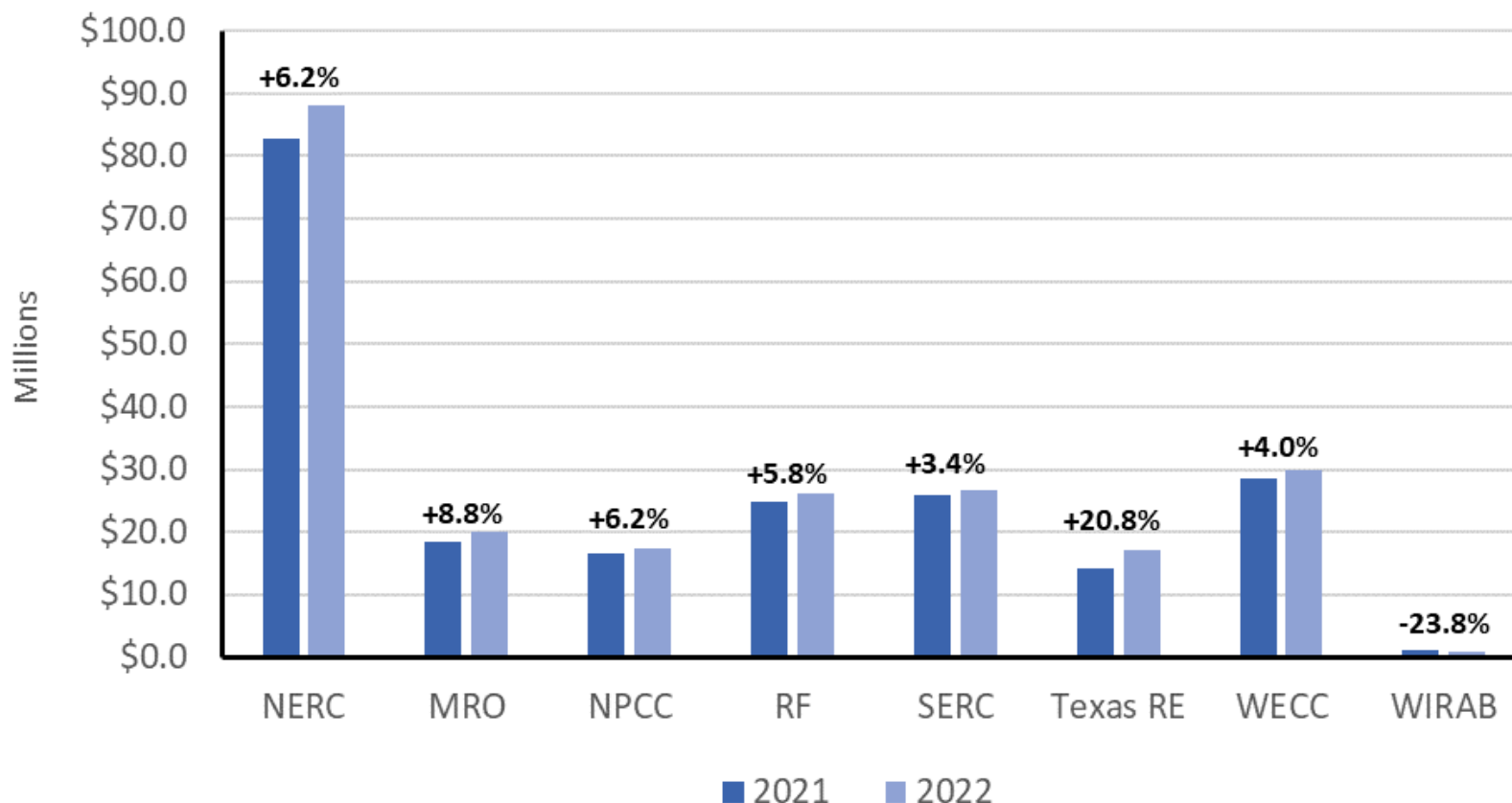
RELIABILITY | RESILIENCE | SECURITY



- Expand risk-based focus in Standards, Compliance Monitoring, and Enforcement
- Assess and catalyze steps to mitigate known and emerging risks to reliability and security
- Build a strong, E-ISAC-based security capability
- Strengthen engagement across the reliability and security ecosystem in North America
- Capture effectiveness, efficiency, and continuous improvement opportunities

ERO Enterprise 2022 v 2021 Budgets

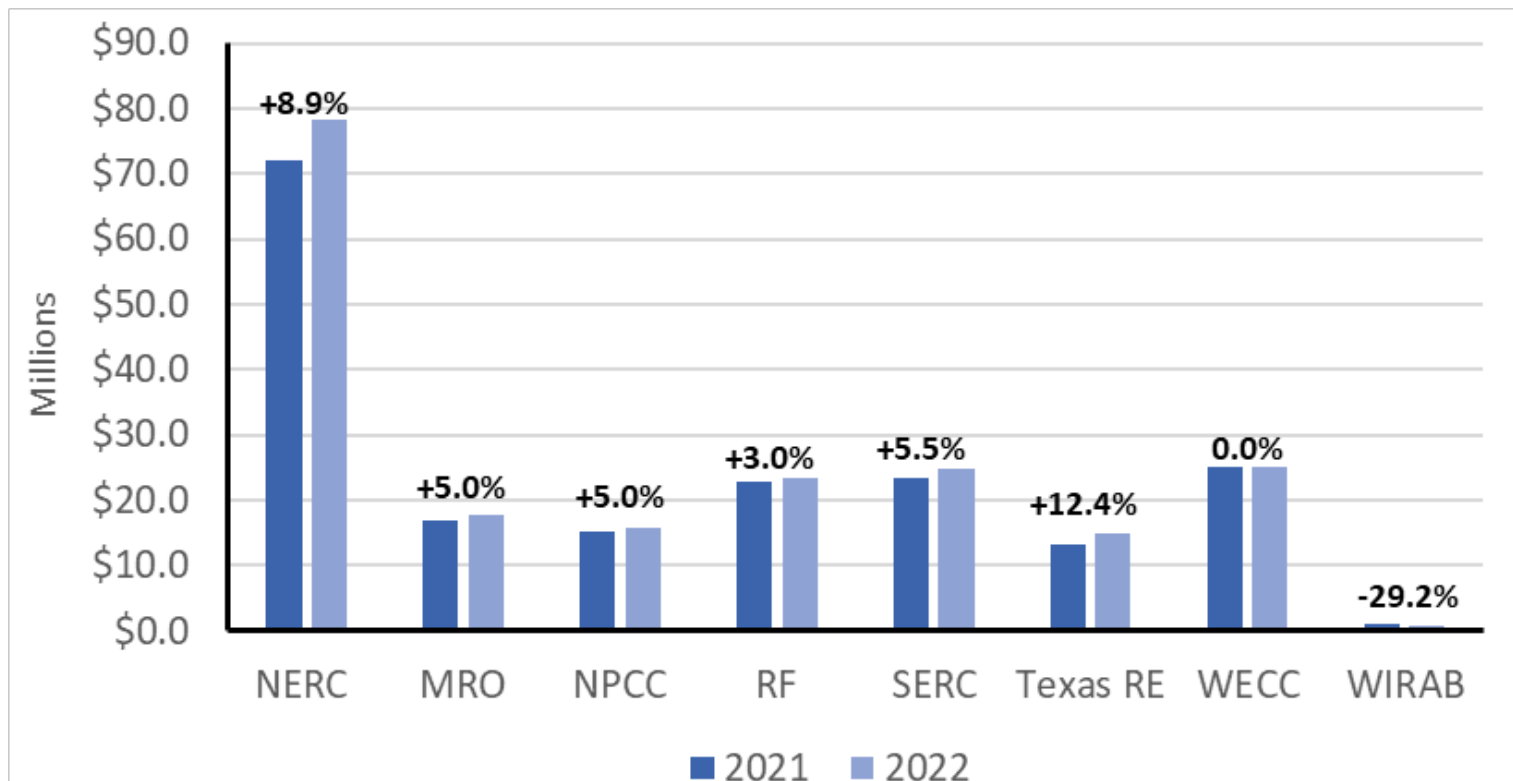
- Total ERO Enterprise 2022 budget – \$226.3M (\$13.9M or 6.5% increase vs 2021)



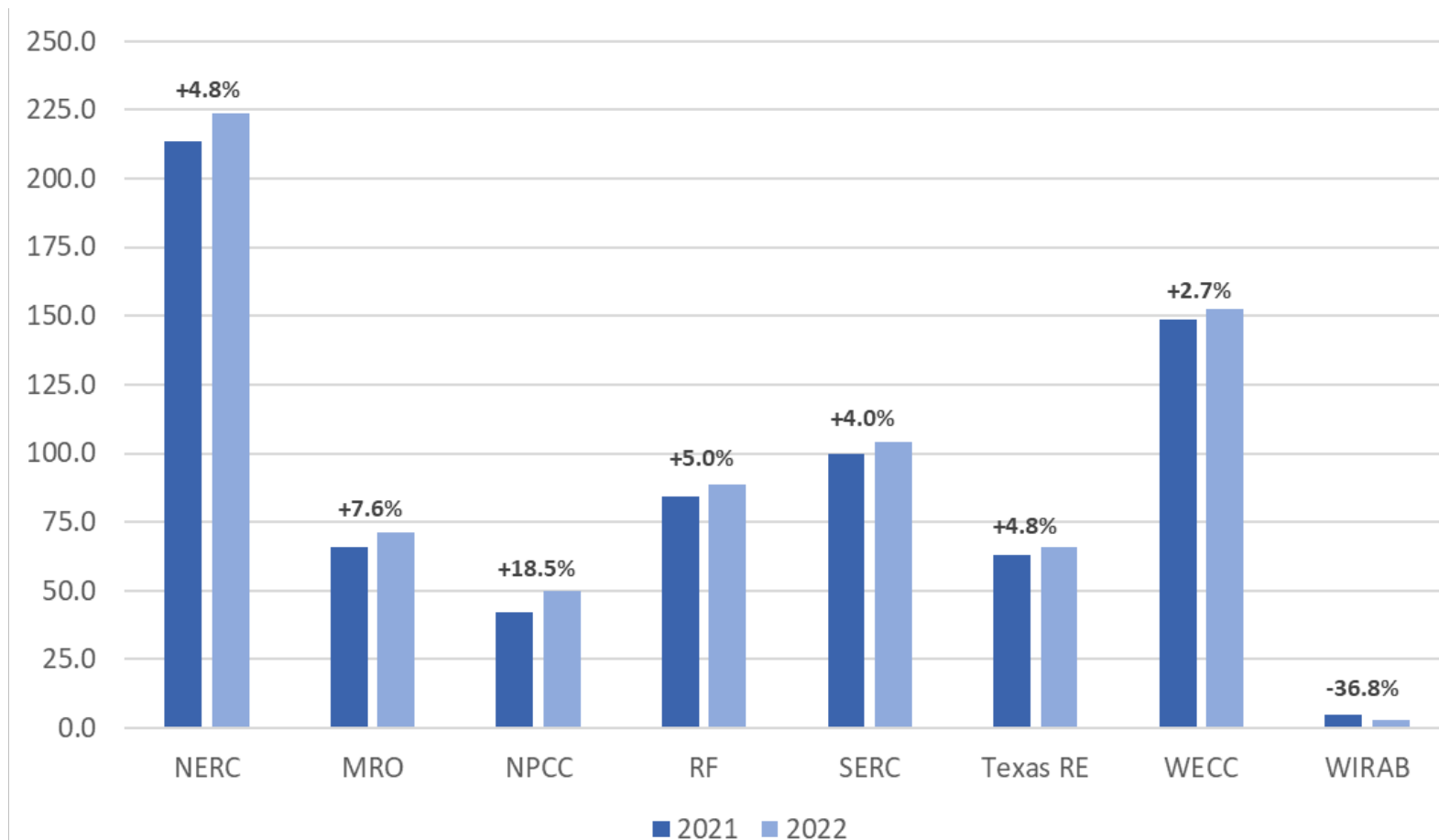
***"ERO Enterprise" includes WIRAB unless otherwise noted*

ERO Enterprise 2022 v 2021 Assessments

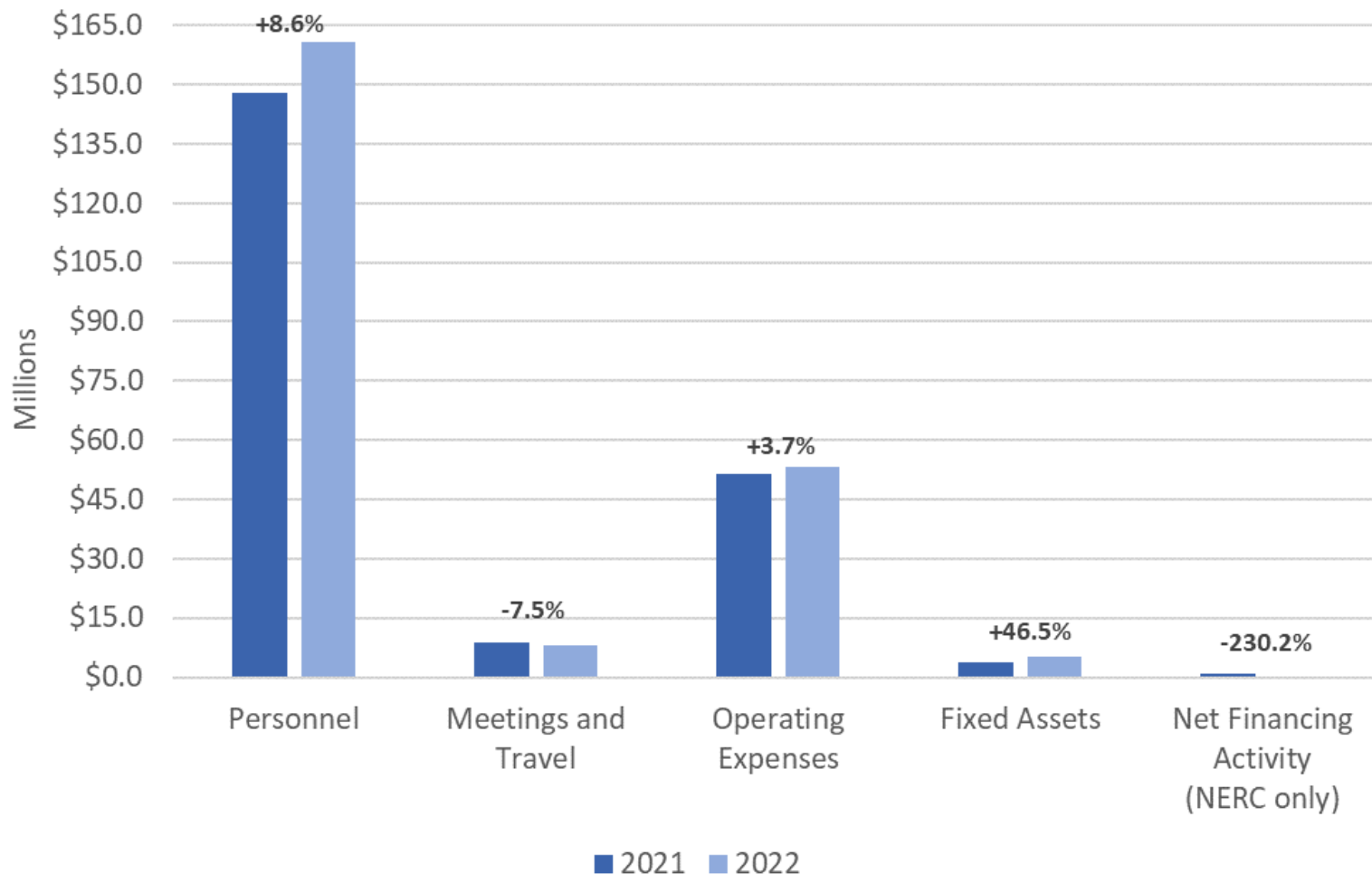
- Total ERO Enterprise 2022 assessment – \$201.1M (\$11.3M or 6.0% increase vs 2021)
- Approximately \$15M in penalties/reserves released to reduce assessments



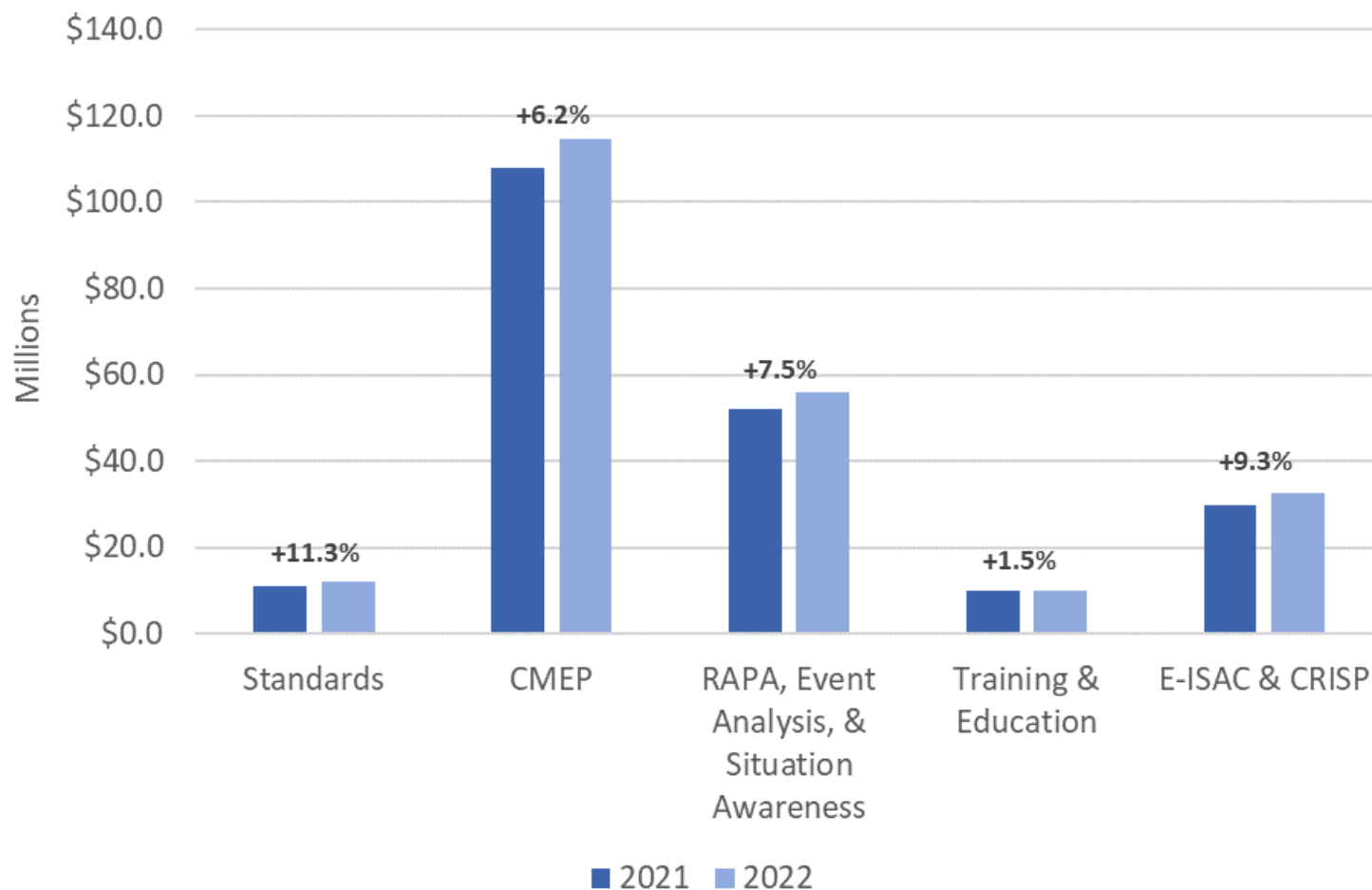
- Total 2022 budgeted FTEs – 722.1 (36.6 or 5.1% increase vs 2021)



ERO Enterprise 2022 v 2021 Budget by Expense Category

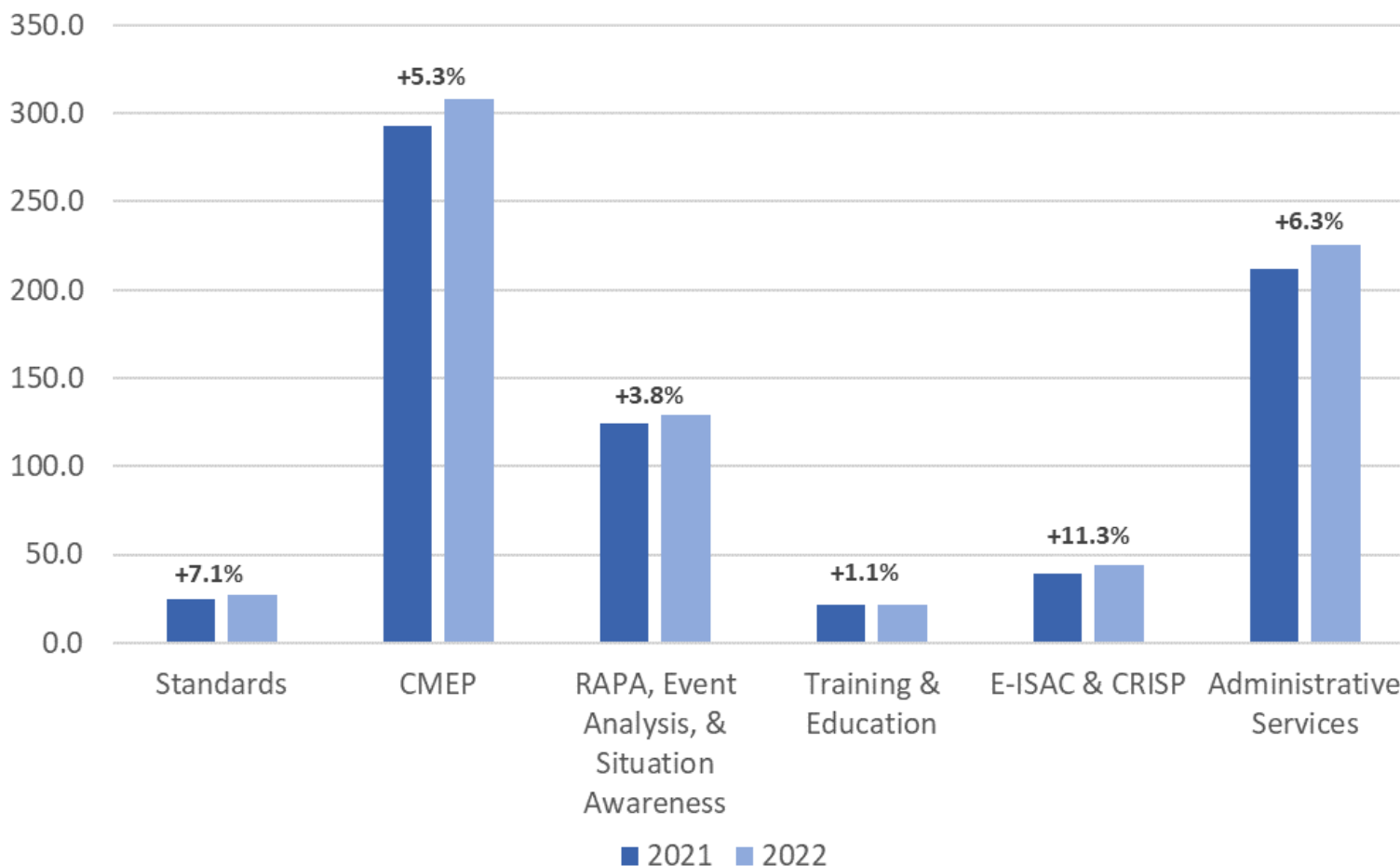


ERO Enterprise 2022 v 2021 Budget by Program Area



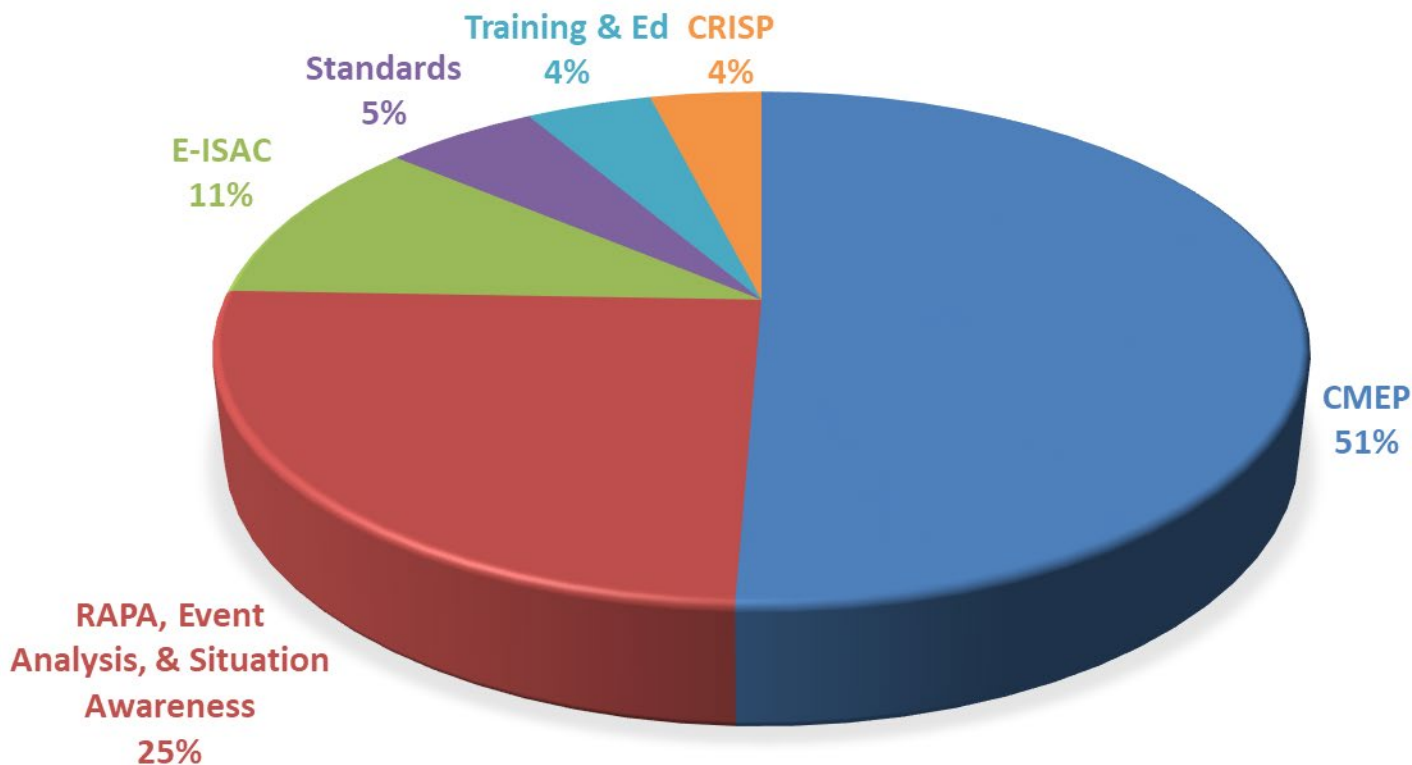
**Excludes WIRAB*

ERO Enterprise 2022 v 2021 Budgeted FTEs by Program Area



**Excludes WIRAB*

ERO Enterprise 2022 Budget Program Area Breakdown



**Excludes WIRAB*



Questions and Answers