

**Fiscal Year 2024-25 Adopted Operating Agent Budget
for MPP Joint Power Authority**

(\$ in 000's)	<u>Adopted Budget FY 23-24</u>	<u>Original Budget FY 24-25</u>		<u>Adopted Budget FY 24-25</u>
Generation in MWh	1,459,523	1,261,955	(a)	1,261,955
Billings to the MPP Participants	\$ 27,809	\$ 29,591		\$ 30,565
 Operations and Maintenance Expenses				
Generation Expenses	\$ 13,309	\$ 13,647		\$ 14,129
Misc. Generation Expenses	\$ 288	\$ 323		\$ 395
Site Lease (GASB 87)	\$ 431	\$ 431		\$ 431
Maintenance of Generation Plant	\$ 10,007	\$ 11,231		\$ 11,374
System Control Expenses	\$ 419	\$ 433		\$ 479
Station and Local Network Expenses	\$ 81	\$ 83		\$ 83
Administrative and General Expenses	\$ 2,085	\$ 2,325		\$ 2,557
Total Operations and Maintenance Expenses	<u>\$ 26,620</u>	<u>\$ 28,473</u>		<u>\$ 29,447</u>
Capital Expenditures	\$ 1,190	\$ 1,118		\$ 1,118
Total Expenditures	<u>\$ 27,809</u>	<u>\$ 29,591</u>		<u>\$ 30,565</u>

(a) Down time planned for major plant overhaul