

KCEC Board/Town of Taos Council/Taos County Commission Expenditures

KCEC Board of Trustees Comparison w/other coops

	Kit Carson 2011	Central NM 2011	Jemez 2011	Mora-SM 2011	Springer 2011	Lea 2011	Baseline Average
# Board Members	11	8	11	5	8	9	
Membership	22,490	13,501	20,818	7,836	1,972	6,758	
Customers	28,169	17,479	30,967	10,809	3,020	11,024	
Board Fee/Expenses	\$ 152,897	\$ 169,950	\$ 127,720	\$ 44,095	\$ 107,939	\$ 236,343	
Total Revenue	\$ 35,924,870	\$ 35,654,986	\$ 43,264,260	\$ 10,114,308	\$ 22,017,419	\$ 50,805,932	
Fee/Exp per Member	\$ 6.80	\$ 12.59	\$ 6.14	\$ 5.63	\$ 54.74	\$ 34.97	\$ 20.14
Fee/Exp per Customer	\$ 5.43	\$ 9.72	\$ 4.12	\$ 4.08	\$ 35.74	\$ 21.44	\$ 13.42
Fee/Exp to Rev Ratio	0.43%	0.48%	0.30%	0.44%	0.49%	0.47%	0.43%
Fee/Exp per Board Member	\$ 13,900	\$ 21,244	\$ 11,611	\$ 8,819	\$ 13,492	\$ 26,260	\$ 15,888

Town of Taos Council

	KCEC* 2011	Town of Taos 2012
Annual Revenues/Budget*	\$ 35,924,870	\$ 32,844,897
Members/Constituents	22,490	5,716

*Does not Include KCEC \$60MM Broadband Project

Town Council Budget '11-'12

Saleries	\$ 119,420.00
Retirement	\$ 13,820.00
Medical & Dental	\$ 30,193.00
Workman's Comp	\$ 619.00
Mileage & Per Diem	\$ 5,081.00
Dues & Registration fees	\$ 20,995.00
Office supplies	\$ 3,125.00
Sensitive items?	\$ 749.00
Uniforms-Laundry	\$ 125.00
Utilities?	\$ 947.00
Food & Beverage	\$ 500.00
Other contractual/professional grants/services?	\$ 197,574.00
Total	\$ 393,148.00

Taos County Commission

	Saleries & benefits	Mileage & per diem	
Dan Barrone	\$ 41,110.69	\$ -	
Andrew Chavez	\$ 41,110.68	\$ 897.45	
Nick Jaramillo	\$ 41,110.68	\$ 2,509.13	
Joe Mike Duran	\$ 38,360.68	\$ -	
Larry Sanchez	\$ 36,968.68	\$ 1,477.19	
Subtotals	\$ 198,661.41	\$ 4,883.77	
Grand total			\$ 203,545.18