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March 1, 2007

## MEMORANDUM

**TO:** Council Members

**FROM:** Steve Crow  
Sharon Ossmann

**SUBJECT:** Discussion of Draft Fiscal Year 2009/Fiscal Year 2008 Revised budget

In 2005, the Council entered into an agreement with Bonneville to hold the budget at specific levels for the FY07-FY09 rate case period. That agreement allows for budget maximums of \$9,085,000 in FY07, \$9,276,000 in FY08 and \$9,467,000 in FY09.

At the Council meeting in Boise, we will review the tables that illustrate the Council's effort to achieve these agreement levels while maintaining current staffing levels and analytical capabilities. We plan to discuss the assumptions used to project the numbers and seek input from the Council in developing the narrative portion of the document. We plan to have a draft document ready for the Council to release for comments at the April Council meeting.

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