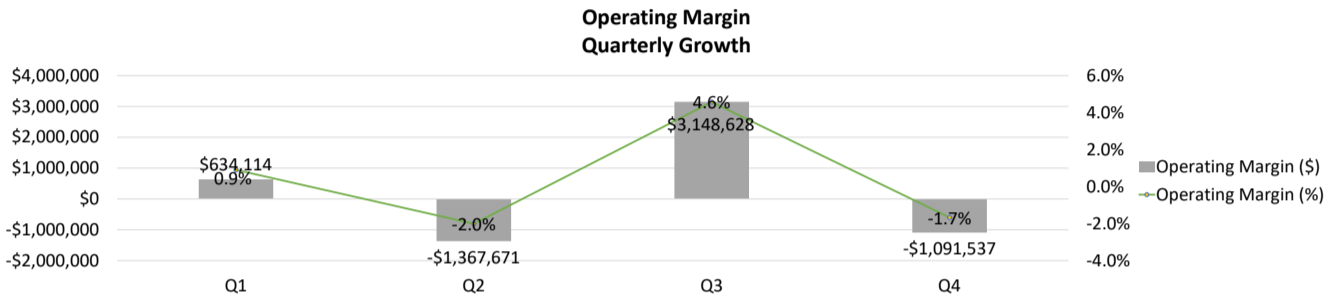
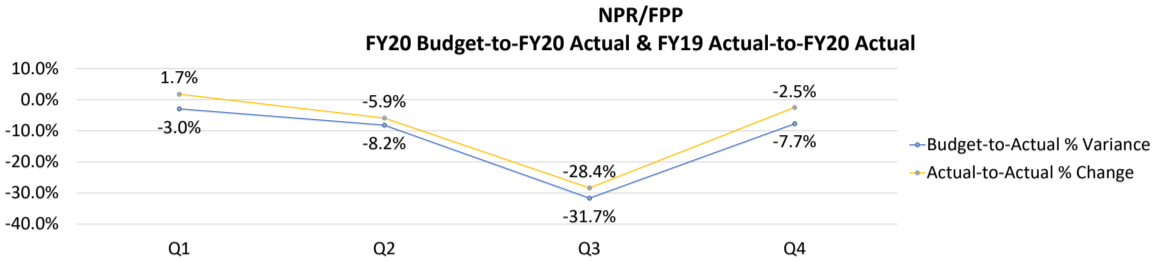
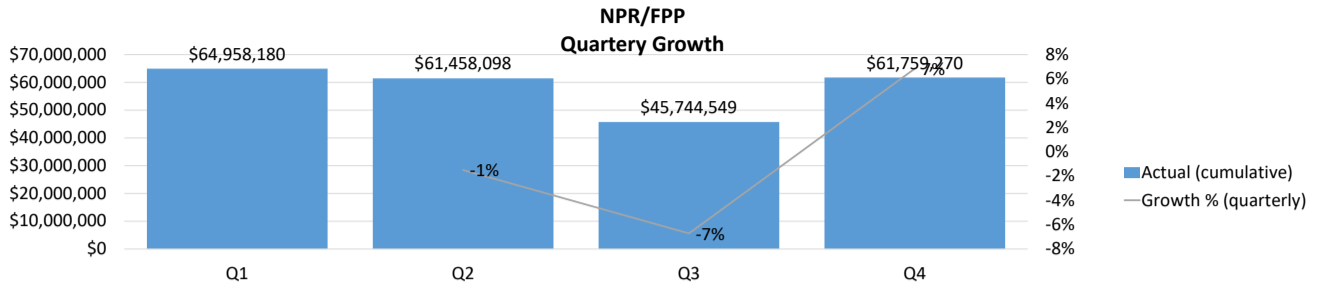
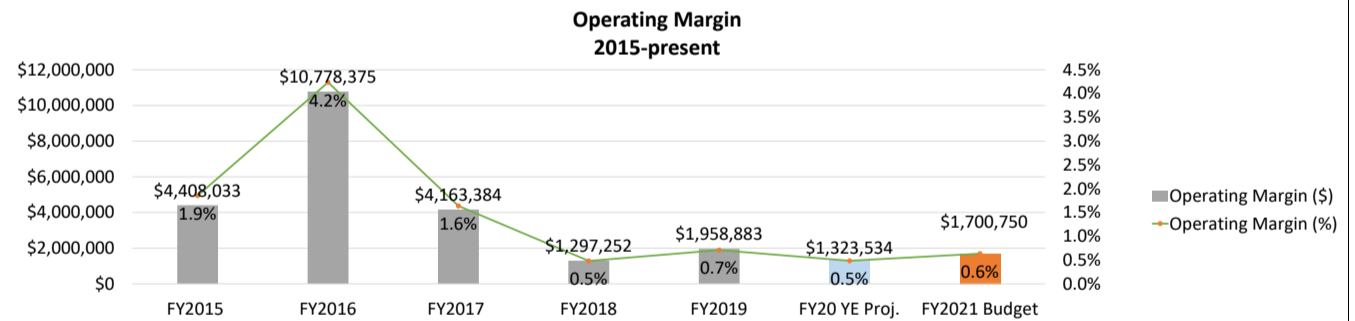
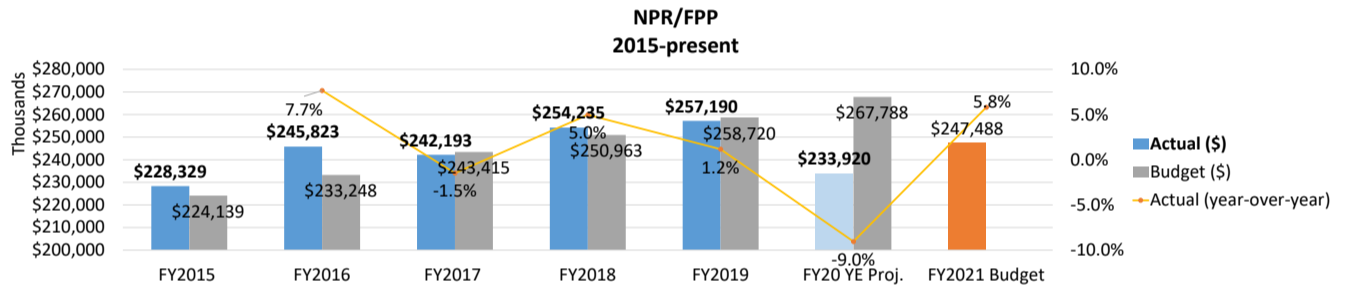


Rutland Regional
 FY20 Operating Performance and FY21 Budget Request
 Budget Hearing - August 18, 2020

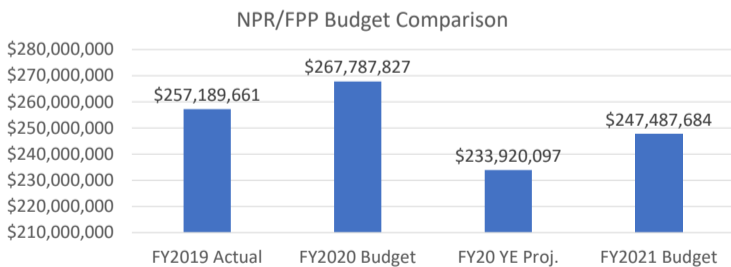
FY20 Projection



Performance 2015 - present



FY2021 Budget



Budget Guidance Maximum	
FY20 Budget-to-Projection Variance	-12.6%
FY20 Budget	\$ 267,787,827
FY20 Projection	\$ 233,920,097
FY21 Request (\$)	\$ 247,487,684
FY21 Request (% change FY20B)	-7.6%
FY21 Request (% change FY20P)	5.8%

RRMC's -7.6% request is below the 3.5% growth rate ceiling.

Change in Charge

History of Change in Charge

2019		2020		2021		2021 COVID-19		
Approved	Submitted	Commercial Effective Rate	Approved	Commercial Effective Rate	Submitted	Commercial Effective Rate	Submitted	Commercial Effective Rate
2.6%	2.65%		2.65%		6.0%			