

15/03/2022

C&EA Budget Variance



Cost Categories	2018 GFOz	2019 budget	2019 vs. 2018 Budget
Staffing costs (incl. Comms)	\$20,700,000	\$23,600,000	\$2,900,000
T&E	\$1,590,000	\$1,475,000	-\$115,000
Lobbying & Consulting	\$3,709,790	\$3,637,310	-\$72,480
Events	\$856,200	\$608,000	-\$248,200
Other professional services	\$1,053,500	\$968,000	-\$85,500
Contributions	\$5,838,500	\$8,211,500	\$2,373,000
Memberships	\$7,808,360	\$7,091,255	-\$717,105
Rent & Other	\$4,415,910	\$4,452,195	\$36,285
Membership - API	\$9,300,000	\$10,000,000	\$700,000
State and Local and National Contingency	\$394,500	\$1,000,000	\$605,500
Comms transfer adjustment	-\$8,091,410		\$8,091,410
Net BPA Reported Cash Costs	\$47,575,350	\$61,043,260	\$13,467,910
US C&EA Increase w/o Comms transfer			\$5,376,500

Confidential

BPA_HCOR_00316854

15/03/2022



C&EA Budget Bridge Worksheet

Overview of Increase	2019 ZBB Version 1	2019 Updated - new savings outlined below	
Proposed U.S. C&EA Budget	\$61,043,260	\$60,311,260	
Total Increase	\$5,376,500	\$4,644,500	Risks and Opportunities
SJS Items	\$1,250,000	\$1,250,000	CERAWeek Sponsorship Increase, World Petroleum Congress, NAM MAP, CLC, Kuwait America Foundation, Gas Tech
API Increase	\$700,000	\$700,000	API dues set - non-negotiable
Staffing Increase	\$2,900,000	\$2,703,000	2018 GFOz 87 total – GL/3, E/13, F/18, G/22, H/14, I/7, J/3, K/3, CTR/4 2019 GFOz 91 total – E/10, F/10, G/27, H/13, I/10, J/1, K/6, GL/3, CTR/1 2019 4.5% inflation = \$1.062M
U.S. C&EA Third Party Increase (excluding SJS Items & API)	\$526,500	(\$8,500)	See next slide for an overview of third party spend
Additional Proposed Savings			
Staffing		(\$197,000)	Backfill level F with level I, Backfill level I with level K, Release level K
Contributions & Memberships		(\$100,000)	Keep RGA and DGA flat to 2018
		(\$125,000)	Keep PAC match fund flat to 2018
		(\$50,000)	Fund relationship with new MOC's from existing budget
		(\$100,000)	Zero out S&L Employee Activation - fund from SLA
		(\$25,000)	Reduce RAP strategic events fund to \$25k
		(\$100,000)	Reduce S&L unallocated fund
		\$30,000	Governor's Inaugural Sponsorships
		\$60,000	Increase of LA contributions and membership
T&E		(\$125,000)	Reduce total T&E by additional \$125k for a total reduction of \$240,000
Total Additional Proposed Savings		(\$732,000)	

2

Confidential

BPA_HCOR_00316855

15/03/2022



C&EA Increase Details

Increase vs 2018 Plan	\$ 5,376,500.00	Comments
Additional savings	\$ (732,000.00)	
Net Increase	\$ 4,644,500.00	
<i>of which:</i>		
Support to Group Campaigns	\$850,000	
Climate Leadership Council	\$250,000	
CERA Week	\$100,000	
World Petroleum Council	\$250,000	
GasTech	\$100,000	
Kuwait America Foundation	\$150,000	
Political Change/Uncertainty	\$200,000	
Governor inaugurations	\$100,000	
Subject Matter (Dems)	\$240,000	
WA Carbon Legislative Agenda	\$100,000	
Fierce Gov Rel'ns	-\$240,000	
Litigation Support	\$235,000	
NAM MAP	\$300,000	
Grow Louisiana Coalition	\$280,000	
Bruswick	-\$345,000	
Staffing	\$2,900,000	

Confidential

BPA_HCOR_00316856

15/03/2022

C&EA Core Activities Details



Support Group Campaigns/Energy Transition

U.S. C&EA advocates and promotes group campaigns through many avenues. This includes our consultant spend, external engagements, contributions and memberships, conference sponsorships, communications materials/support and executive engagement opportunities.

International Business Objective Advancement Covington-Sanctions

Reassessment of international organizations we support in DC.

Redacted - First Amendment

Redacted - First Amendment

**Litigation Support
NAM Map, Louisiana**

Confidential



Items Cut in ZBB Process

- **Fierce Gov Relations (\$240k)**
- **Brunswick (\$345k)**
- **NRG Suite Rental (\$300k)**
- **BP MS 150 Execution (\$40k)**
- **JT/Brookwoods (\$125k)**
- **S&P Belinda role (\$50k)**
- **WSPA (\$500k)**
- **S&L Small Contributions & Memberships (\$100k)**
- **NAM (\$200k)**
- **Affordable Energy Coalition (\$190k)**
- **Atlantic Council (\$50k)**
- **World Affairs Council (\$30k)**

Confidential

15/03/2022
BPA_HCOR_00316858