

## 2022 Budget Review Process Stakeholder Engagement Session 2

### Session purpose and objectives

The purpose of the session is to engage stakeholders in a discussion of 2022 BRP Session 1 stakeholder feedback, plans for proposed 2022 business initiatives, and preliminary forecasts and budget. The session objectives include:

- Share our learnings on 2022 BRP Session 1 stakeholder feedback
- Present, discuss and seek stakeholder input on AESO’s consideration of stakeholder feedback and plans for proposed 2022 business initiatives
- Present, discuss and seek stakeholder input on the AESO’s 2022 preliminary forecast and budget information, including:
  - Transmission Operating Forecasts, and
  - AESO Own Costs Budget

**Date:** Wednesday, Sept. 29, 2021

**Time:** 9:00 – 11:30 a.m.

**Location:** Teams Webinar

Time	Agenda Item	Presenter
9:00 – 9:10	Welcome, introductions, purpose and session objectives	Karen Campbell
9:10 – 9:15	2022 Budget Review Process <ul style="list-style-type: none"> <li>• Process overview and engagement schedule</li> </ul>	Karen Campbell
9:15 – 10:00	What we heard and how we plan to proceed <ul style="list-style-type: none"> <li>• At-a-glance overview</li> <li>• 2021 and 2022 multi-year business initiatives</li> <li>• Q&amp;A</li> </ul>	Karen Campbell Miranda Keating Erickson Dennis Frehlich Nicole Kinch Pauline McLean
10:00 – 11:25	2022 Preliminary Forecasts and Budgets <ul style="list-style-type: none"> <li>• Transmission Operating Costs</li> <li>• Wires Costs</li> <li>• Forecast Pool Price</li> <li>• Load Outlook</li> <li>• Ancillary Services Costs</li> <li>• Transmission Line Losses Costs</li> <li>• General and Administrative Budget</li> <li>• Capital Budget</li> <li>• Management Controls and Contingency</li> <li>• Q&amp;A</li> </ul>	Soheila Karimi Pam Tretiak Karen Campbell
11:25 – 11:30	Session close-out and next steps	Karen Campbell