Electricity - Commodity **Class per Load Forecast**	**2010 Forecasted Metered kWhs**	**2010 Loss Factor**	**2010 Rates used below** **2010**		
Residential	33,832,405	1.0586	35,814,984		$2,461,385
Street Lighting	867,846	1.0586	918,702		$59,146
Sentinel Lighting	12,745	1.0586	13,492		$936
GS<50kW	16,748,564	1.0586	17,730,030		$1,218,239
GS>50kW	36,171,050	1.0586	38,290,674		$2,505,225
Unmetered Scattered Load	59,000	1.0586	62,457		$4,255
TOTAL	**87,691,610**		**92,830,338**		**$6,249,185**

Transmission - Network **Class per Load Forecast**		**Volume Metric**	**2010**		
Residential		kWh	35,814,984	$0.0054	$193,401
Street Lighting		kW	2,422	$1.5067	$3,650
Sentinel Lighting		kW	38	$1.5144	$57
GS<50kW		kWh	17,730,030	$0.0049	$86,877
GS>50kW Non-Interval	96,048	kW	43,221	$1.9979	$86,352
GS>50kW Interval		kW	52,826	$2.3775	$125,594
Unmetered Scattered Load		kWh	62,457	$0.0049	$306
TOTAL					**$496,238**

Transmission - Connection **Class per Load Forecast**		**Volume Metric**	**2010**		
Residential		kWh	35,814,984	$0.0047	$168,330
Street Lighting		kW	2,422	$1.3166	$3,189
Sentinel Lighting		kW	38	$1.3441	$51
GS<50kW		kWh	17,730,030	$0.0043	$76,239
GS>50kW Non-Interval		kW	43,221	$1.7032	$73,615
Intermediate		kW	0		$0
GS>50kW Interval		kW	52,826	$2.0659	$109,134
Unmetered Scattered Load		kWh	62,457	$0.0043	$269
TOTAL					**$430,827**

Wholesale Market Service/RRA **Class per Load Forecast**			**2010**		
Residential			35,814,984	$0.0065	$232,797
Street Lighting			918,702	$0.0065	$5,972
Sentinel Lighting			13,492	$0.0065	$88
GS<50kW			17,730,030	$0.0065	$115,245
GS>50kW			38,290,674	$0.0065	$248,889
Unmetered Scattered Load			62,457	$0.0065	$406
TOTAL					**$603,397**

Low Voltage **Class per Load Forecast**		**Volume Metric**	**2010**		
Residential		kWh	33,832,405	$0.0010	$33,832
Street Lighting		kW	2,422	$0.3313	$803

Sentinel Lighting		kW	38	$0.3569	$13
GS<50kW		kWh	16,748,564	$0.0007	$11,724
GS>50kW		kW	96,048	$0.3710	$35,634
Unmetered Scattered Load		kWh	59,000	$0.0009	$53
TOTAL					**$82,059**

	2010
4705-Power Purchased	$6,249,185
4708-Charges-WMS	$603,397
4714-Charges-NW	$496,238
4716-Charges-CN	$430,827
4750-Low Voltage	$82,059
TOTAL	**7,861,706**

WMS	RRA
$ 482,718	$ 120,679

Sarah - Data required in these fields only for now

	2009 (1588)		4705	4006 to 4055	
Volume	**Rate**	**Revenue**	Expense	Billed	
		0		2,344,044.12	1,850,477.56
		0		56,625.85	44,702.60
		0		913.17	720.89
		0		1,087,164.52	858,249.01
		0		1,944,681.16	1,535,205.26
		0	5,937,812.80	5,724.55	4,519.18
		0	5,937,812.80	5,439,153.37	4,293,874.50

	2009 (1584)		4714	4066	
Volume	**Rate**	**Revenue**	Expense	Billed	
36,317,904.67	0.0047	170,694.15		155,544.36	161529.06
2,424.00	1.3034	3,159.44		2,912.89	3024.97
39.48	1.31	51.72		42.38	44.01
17,279,771.04	0.0042	72,575.04		67,217.27	69803.51
42,576.85	1.7283	73,585.57		158,423.11	164518.57
51,579.49	2.0567	106,083.54		-	
62,760.17	0.0042	263.59	367,860.34	243.25	252.61
		426,413.05	367,860.34	384,383.27	399,172.73

	2009 (1586)		4716	4068	
Volume	**Rate**	**Revenue**	Expense	Billed	4068
36,317,904.67	0.0045	163,430.57		151,080.09	160,710.88
2,424.00	1.2515	3,033.64		2,789.99	2,967.84
39.48	1.2777	50.44		41.10	43.72
17,279,771.04	0.0041	70,847.06		65,689.09	69,876.52
42,576.85	1.619	68,931.92		151,003.56	160,629.47
		-		-	
51,579.49	1.9638	101,291.80		-	
62,760.17	0.0041	257.32	344,777.78	236.54	251.62
		407,842.75	344,777.78	370,840.36	394,480.05

	2009 (1580)		4708/4730	4062	
Volume	**Rate**	**Revenue**	Expense	Billed	Actual Billed
36,317,904.67	0.0065	236,066.38		219,145.34	155,536.53
918701.63	0.0065	5,971.56		5,489.65	3,896.23
14,212.80	0.0065	92.38		79.80	56.64
17,279,771.04	0.0065	112,318.51		104,492.66	74,162.77
39382424.65	0.0065	255,985.76		236,748.16	168,029.98
62,760.17	0.0065	407.94	539,315.40	374.14	265.54
		610,842.54	539,315.40	566,329.75	401947.69

	2009		4750	4075	
Volume	**Rate**	**Revenue**	Expense	Billed	LV
34,644,938.00	0.001	34,644.94		32,242.79	34,660.12
2,424.00	0.3206	777.13		1,028.73	1,105.86

	39.48	0.3453	13.63		7.40	7.96
	16,519,273.00	0.0007	11,563.49		9,159.24	9,845.94
	94,156.34	0.3591	33,811.54		21,360.48	22,961.94
	59,160.00	0.0009	53.24	64,982.69	84.04	90.34
			80,863.98	64,982.69	63,882.69	68,672.16
-		0.001				
-		0.6062		-0.0004		
-		0.0731				
-		0.0005				
-		0.1173				
-		0.0024				
-						
-						

retailer	**1,145,278.87**
43.10%	493,566.56
1.04%	11,923.25
0.02%	192.28
19.99%	228,915.51
35.75%	409,475.90
0.11%	1,205.37
	1,145,278.87

	2010	*Electricity - Commodity*	
	% RPP in 2009	**RPP kWh**	**Average Supply Cost**
Residential	86.9%	31,123,221	$ 0.06938
Street Lighting	0.0%	0	$ 0.06938
Sentinel Lighting	100.0%	13,492	$ 0.06938
GS<50kW	86.6%	15,355,979	$ 0.06938
GS>50kW	20.9%	8,014,238	$ 0.06938
Unmetered Scattered Load	74.8%	46,712	$ 0.06938

unbilled	-14789.46
40.47%	(5,984.70)
0.76%	(112.08)
0.01%	(1.63)
17.49%	(2,586.24)
41.21%	(6,095.46)
0.00%	-
0.06%	(9.36)
1.00	(14,789.46)

unbilled	(23,639.69)
40.74%	(9,630.79)
0.75%	(177.85)
0.01%	(2.62)
17.71%	(4,187.43)
40.72%	(9,625.91)
0.00%	-
0.00%	-
0.06%	(15.08)
1.00	(23,639.69)

unbilled	164,382.06
0.39	63,608.81
0.01	1,593.42
0.00	23.16
0.18	30,329.89
0.42	68,718.18
0.00	108.60

%	Unbilled
0.5047187	(2,417.33)
0.0161035	(77.13)

0.0001159	(0.56)
0.143376	(686.70)
0.3343704	(1,601.46)
0.0013155	(6.30)

Non RPP kWh	Forecast Wholesale	
4,691,763	$ 0.06438	0
918,702	$ 0.06438	0
0	$ 0.06438	0
2,374,051	$ 0.06438	0
30,276,436	$ 0.06438	0
15,746	$ 0.06438	0
		0

Electricity - Commodity Class per Load Forecast	2011 Forecasted Metered kWhs	2011 Loss Factor	2011 Rates used below		
			2011		
Residential	33,572,049	1.0809	36,286,520		$2,626,276
Street Lighting	867,846	1.0809	938,016		$64,132
Sentinel Lighting	12,745	1.0809	13,775		$1,005
GS<50kW	16,873,256	1.0809	18,237,544		$1,319,718
GS>50kW	38,118,657	1.0809	41,200,745		$2,856,648
Unmetered Scattered Load	58,750	1.0809	63,500		$4,560
TOTAL	**89,503,303**		**96,740,100**		**$6,872,341**

Transmission - Network Class per Load Forecast		Volume Metric	2011		
Residential		kWh	36,286,520	$0.0060	$216,621
Street Lighting		kW	2,421	$1.6657	$4,032
Sentinel Lighting		kW	36	$1.6742	$60
GS<50kW		kWh	18,237,544	$0.0054	$98,792
GS>50kW Non-Interval	97,877	kW	44,045	$2.2087	$97,281
GS>50kW Interval		kW	53,832	$2.6283	$141,490
Unmetered Scattered Load		kWh	63,500	$0.0054	$344
TOTAL					**$558,621**

Transmission - Connection Class per Load Forecast		Volume Metric	2011		
Residential		kWh	36,286,520	$0.0043	$154,863
Street Lighting		kW	2,421	$1.1955	$2,894
Sentinel Lighting		kW	36	$1.2205	$44
GS<50kW		kWh	18,237,544	$0.0039	$71,210
GS>50kW Non-Interval		kW	44,045	$1.5466	$68,118
Intermediate		kW	0		$0
GS>50kW Interval		kW	53,832	$1.8759	$100,985
Unmetered Scattered Load		kWh	63,500	$0.0039	$248
TOTAL					**$398,363**

Wholesale Market Service/RRA Class per Load Forecast			2011		
Residential			36,286,520	$0.0065	$235,862
Street Lighting			938,016	$0.0065	$6,097
Sentinel Lighting			13,775	$0.0065	$90
GS<50kW			18,237,544	$0.0065	$118,544
GS>50kW			41,200,745	$0.0065	$267,805
Unmetered Scattered Load			63,500	$0.0065	$413
TOTAL					**$628,811**

Low Voltage Class per Load Forecast		Volume Metric	2011		
Residential		kWh	33,572,049	$0.0011	$36,838
Street Lighting		kW	2,421	$0.3635	$880

Sentinel Lighting		kW	36	$0.3916	$14
GS<50kW		kWh	16,873,256	$0.0008	$12,960
GS>50kW		kW	97,877	$0.4071	$39,845
Unmetered Scattered Load		kWh	58,750	$0.0010	$58
TOTAL					**$90,596**

	2011		WMS	RRA
4705-Power Purchased	$6,872,341			
4708-Charges-WMS	$628,811	$	503,049	$ 125,762
4714-Charges-NW	$558,621			
4716-Charges-CN	$398,363			
4750-Low Voltage	$90,596			
TOTAL	**8,548,732**			

Old version	8275062			
	2011			
			WMS	RRA
4705-Power Purchased	$6,872,341			
4708-Charges-WMS	$628,811	$	503,049	$ 125,762
4714-Charges-NW	$545,249			
4716-Charges-CN	$396,405			
4750-Low Voltage	$89,884			
TOTAL	**8,532,689**			

Sarah - Data required in these fields only for now

	2009 (1588)			4705	4006 to 4055	
	Volume	**Rate**	**Revenue**	Expense	Billed	
			0		2,344,044.12	1,850,477.56
			0		56,625.85	44,702.60
			0		913.17	720.89
			0		1,087,164.52	858,249.01
			0		1,944,681.16	1,535,205.26
			0	5,937,812.80	5,724.55	4,519.18
			0	5,937,812.80	5,439,153.37	4,293,874.50

2011 Change	2009 (1584)			4714	4066	
1.18304	**Volume**	**Rate**	**Revenue**	Expense	Billed	
	36,317,904.67	0.0047	170,694.15		155,544.36	161529.06
	2,424.00	1.3034	3,159.44		2,912.89	3024.97
	39.48	1.31	51.72		42.38	44.01
	17,279,771.04	0.0042	72,575.04		67,217.27	69803.51
	42,576.85	1.7283	73,585.57		158,423.11	164518.57
	51,579.49	2.0567	106,083.54		-	
	62,760.17	0.0042	263.59	367,860.34	243.25	252.61
			426,413.05	367,860.34	384,383.27	399,172.73

2011 Change	2009 (1586)			4716	4068	
1.075376884	**Volume**	**Rate**	**Revenue**	Expense	Billed	4068
	36,317,904.67	0.0045	163,430.57		151,080.09	160,710.88
	2,424.00	1.2515	3,033.64		2,789.99	2,967.84
	39.48	1.2777	50.44		41.10	43.72
	17,279,771.04	0.0041	70,847.06		65,689.09	69,876.52
	42,576.85	1.619	68,931.92		151,003.56	160,629.47
			-		-	
	51,579.49	1.9638	101,291.80		-	
	62,760.17	0.0041	257.32	344,777.78	236.54	251.62
			407,842.75	344,777.78	370,840.36	394,480.05

2009 (1580)			4708/4730	4062	
Volume	**Rate**	**Revenue**	Expense	Billed	Actual Billed
36,317,904.67	0.0065	236,066.38		219,145.34	155,536.53
918701.63	0.0065	5,971.56		5,489.65	3,896.23
14,212.80	0.0065	92.38		79.80	56.64
17,279,771.04	0.0065	112,318.51		104,492.66	74,162.77
39,382,424.65	0.0065	255,985.76		236,748.16	168,029.98
62,760.17	0.0065	407.94	539,315.40	374.14	265.54
		610,842.54	539,315.40	566,329.75	401947.69

2011 Change	2009			4750	4075	
1.097285068	**Volume**	**Rate**	**Revenue**	Expense	Billed	LV
	36,317,904.67	0.001	36,317.90		32,242.79	34,660.12
	2,424.00	0.3206	777.13		1,028.73	1,105.86

39.48	0.3453	13.63		7.40	7.96
17,279,771.04	0.0007	12,095.84		9,159.24	9,845.94
94,156.34	0.3591	33,811.54		21,360.48	22,961.94
62,760.17	0.0009	56.48	64,982.69	84.04	90.34
		83,072.54	64,982.69	63,882.69	68,672.16

change over old version
-
-
13,372.37
1,958.48
712.12
16,042.96

		2011	*Electricity - Commodity*
	% RPP in 2009	RPP kWh	Average Supply Cost for RPP
Residential	86.9%	31,532,986	$ 0.07298
Street Lighting	0.0%	0	$ 0.07298
Sentinel Lighting	100.0%	13,775	$ 0.07298
GS<50kW	86.6%	15,795,537	$ 0.07298
GS>50kW	20.9%	8,623,316	$ 0.07298
Unmetered Scattered Load	74.8%	47,492	$ 0.07298

retailer	**1,145,278.87**
43.10%	493,566.56
1.04%	11,923.25
0.02%	192.28
19.99%	228,915.51
35.75%	409,475.90
0.11%	1,205.37
	1,145,278.87

unbilled	-14789.46
40.47%	(5,984.70)
0.76%	(112.08)
0.01%	(1.63)
17.49%	(2,586.24)
41.21%	(6,095.46)
0.00%	-
0.06%	(9.36)
1.00	(14,789.46)

unbilled	(23,639.69)
40.74%	(9,630.79)
0.75%	(177.85)
0.01%	(2.62)
17.71%	(4,187.43)
40.72%	(9,625.91)
0.00%	-
0.00%	-
0.06%	(15.08)
1.00	(23,639.69)

unbilled	164,382.06
0.39	63,608.81
0.01	1,593.42
0.00	23.16
0.18	30,329.89
0.42	68,718.18
0.00	108.60

%	Unbilled
0.5047187	(2,417.33)
0.0161035	(77.13)

0.0001159	(0.56)
0.143376	(686.70)
0.3343704	(1,601.46)
0.0013155	(6.30)

Non RPP kWh	Forecast Wholesale Electricity
4,753,534	$ 0.06837
938,016	$ 0.06837
0	$ 0.06837
2,442,007	$ 0.06837
32,577,429	$ 0.06837
16,008	$ 0.06837

	Report date	Report date		
	26-Apr-10	27-Apr-11	Increase	% change over 2010
Network rate	2.2400	2.6500	0.4100	0.18304
Connection rate	1.9900	2.1400	0.1500	0.07538
LV	0.4420	0.4850	0.0430	0.097285