

### **Undertaking No. J3.6**

To provide distribution revenue forecast for 2014 based on proposed 2013 rates.

**Response:**

See the table on the next page.

Table 1: Summary of Throughput Revenue, 2008 to 2014

	2008 Approved	2008 Actual	2008 Weather Normal	2009 Actual	2009 Weather Normal	2010 Actual	2010 Weather Normal	2011 Actual	2011 Weather Normal	2012 Bridge Year @ 2012 Rates	2013 Test Year @ 2012 Rates	2014 @ 2013 Proposed Rates
Year End Customers*	242,770	238,169	N/A	241,255	N/A	244,886	N/A	247,404	N/A	250,553	253,280	257,091
kWh sales	2,263,708,576	2,214,889,308	\$ 2,162,551,769	2,164,593,260	2,155,000,000	2,262,805,576	2,142,664,093	2,230,952,535	2,137,683,398	2,047,812,388	2,046,428,602	2,030,835,120
kW sales **	13,564,599	13,585,043	\$ 13,579,840	13,345,239	13,504,355	13,331,786	13,190,379	13,212,798	13,137,040	13,091,635	13,163,516	13,188,709
Distribution Revenue	\$ 114,688,998	\$ 112,512,285	\$ 111,906,879	\$ 114,381,051	\$ 114,824,766	\$ 116,474,563	\$ 114,537,609	\$ 116,580,877	\$ 115,195,748	\$ 114,379,407	\$ 115,028,429	\$ 131,593,887

\* Includes Connections and Luminaires  
\*\* Excludes adjustment of 80,000 kW in 2012 to 2014  
Note: Assumed 2013 proposed rates based on revenue requirement calculated at May 17, 2012 of \$131,285,166