

Appendix 2-IB

Customer, Connections, Load Forecast and Revenues Data and Analysis

This sheet is to be filled in accordance with the instructions documented in section 2.3.2 of Chapter 2 of the Filing Requirements for Distribution Rate Applications, in terms of one set of tables per customer class.

Color coding for Cells:

Data input

Drop-down List

No data entry required

Blank or calculated value

Distribution System (Total)

	Calendar Year (for 2021 Cost of Service)		Consumption (kWh) ⁽³⁾				
				Actual (Weather actual)	Weather- normalized	OEB Approved	Weather- normalized
Historical	2015		Actual	516,728,999	492,335,278	OEB Approved	520,454,528
Historical	2016		Actual	488,765,497	493,358,897		
Historical	2017		Actual	482,398,546	494,163,943		
Historical	2018		Actual	496,980,971	495,070,312		
Historical	2019		Actual	495,761,810	494,568,306		
Bridge Year	2020		Forecast		491,915,659		
Test Year	2021		Forecast		491,086,840		

Variance Analysis			Year	Year-over-year		Versus OEB- approved
			2015			
			2016	-5.4%	0.2%	
			2017	-1.3%	0.2%	
			2018	3.0%	0.2%	
			2019	-0.2%	-0.1%	
			2020		-0.5%	
			2021		-0.2%	-5.6%
			Geometric Mean	-1.4%	-0.1%	-1.4%

Customer Class Analysis (one for each Customer Class, excluding MicroFIT and Standby)

1 Customer Class: Residential

Is the customer class billed on consumption (kWh) or demand (kW or kVA)? kWh

	Calendar Year (for 2021 Cost of Service)	Customers				Consumption (kWh) ⁽³⁾					Consumption (kWh) per Customer			
				OEB Approved			Actual (Weather actual)	Weather- normalized	OEB Approved	Weather- normalized		Actual (Weather actual)	Weather- normalized	Weather- normalized
Historical	2015	Actual	21,122			21,124	Actual	196,730,101	187,442,874	OEB Approved	205,497,425	Actual	9,313.99	8,874.30
Historical	2016	Actual	21,173				Actual	188,194,722	189,963,368			Actual	8,888.43	8,971.96
Historical	2017	Actual	21,192				Actual	184,546,623	189,047,599			Actual	8,708.32	8,920.71
Historical	2018	Actual	21,229				Actual	196,784,130	196,027,587			Actual	9,269.59	9,233.95
Historical	2019	Actual	21,280				Actual	197,847,018	197,370,718			Actual	9,297.32	9,274.94
Bridge Year	2020	Forecast	21,316				Forecast		199,682,217			Forecast	0.00	9,367.72
Test Year	2021	Forecast	21,352				Forecast		201,705,111			Forecast	0.00	9,446.66

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved		Year	Year-over-year		Test Year Versus OEB-approved		Year	Year-over-year		Test Year Versus OEB-approved
	2015				2015					2015			
	2016	0.2%			2016	-4.3%	1.3%			2016	-4.6%	1.1%	
	2017	0.1%			2017	-1.9%	-0.5%			2017	-2.0%	-0.6%	
	2018	0.2%			2018	6.6%	3.7%			2018	6.4%	3.5%	
	2019	0.2%			2019	0.5%	0.7%			2019	0.3%	0.4%	
	2020	0.2%			2020		1.2%			2020		1.0%	
	2021	0.2%	1.1%		2021		1.0%	-1.8%		2021		0.8%	-2.9%
	Geometric Mean	0.2%	0.3%		Geometric Mean	0.2%	1.5%	-0.5%		Geometric Mean	-0.1%	1.3%	-0.7%

	Calendar Year (for 2021 Cost of Service)		Revenues		
Historical	2015	Actual	6,746,588		\$6,869,445
Historical	2016	Actual	6,786,338		
Historical	2017	Actual	6,978,369		
Historical	2018	Actual	7,247,834		
Historical	2019	Actual	7,232,640		
Bridge Year (Forecast)	2020	Forecast	7,265,493		
Test Year (Forecast)	2021	Forecast	8,839,633		

Variance Analysis	Year	Year-over-year	Test Year Versus OEB- approved
	2015		
	2016	0.6%	
	2017	2.8%	
	2018	3.9%	
	2019	-0.2%	
	2020	0.5%	
	2021	21.7%	
	Geometric Mean	5.6%	6.5%

2 Customer Class: GS < 50 kW

Is the customer class billed on consumption (kWh) or demand (kW or kVA)?

kWh

	Calendar Year (for 2021 Cost of Service)		Customers				Consumption (kWh) ⁽³⁾					Consumption (kWh) per Customer			
								Actual (Weather actual)	Weather- normalized	Weather- normalized			Actual (Weather actual)	Weather- normalized	Weather- normalized
Historical	2015	Actual	2,646	OEB Approved	2,668	Actual	83,568,206	79,623,121	OEB Approved	85,361,037	Actual	31,582.84	30,091.88	OEB Approved	31,994.39
Historical	2016	Actual	2,659			Actual	80,643,103	81,400,983			Actual	30,328.36	30,613.38		
Historical	2017	Actual	2,653			Actual	78,774,267	80,695,891			Actual	29,692.52	30,416.85		
Historical	2018	Actual	2,654			Actual	81,814,082	81,499,545			Actual	30,826.71	30,708.19		
Historical	2019	Actual	2,653			Actual	80,401,230	80,216,649			Actual	30,305.78	30,236.20		
Bridge Year	2020	Forecast	2,651			Forecast		79,363,964			Forecast	0.00	29,937.37		
Test Year	2021	Forecast	2,649			Forecast		79,035,853			Forecast	0.00	29,836.11		

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved		Year	Year-over-year	Test Year Versus OEB-approved		Year	Year-over-year	Test Year Versus OEB-approved
	2015				2015				2015		
	2016	0.5%			2016	-3.5%	2.2%		2016	-4.0%	1.7%
	2017	-0.2%			2017	-2.3%	-0.9%		2017	-2.1%	-0.6%
	2018	0.0%			2018	3.9%	1.0%		2018	3.8%	1.0%
	2019	0.0%			2019	-1.7%	-1.6%		2019	-1.7%	-1.5%
	2020	-0.1%			2020		-1.1%		2020		-1.0%
	2021	-0.1%		-0.7%	2021		-0.4%	-7.4%	2021		-0.3%
	Geometric Mean	0.0%		-0.2%	Geometric Mean	-1.3%	-0.1%	-1.9%	Geometric Mean	-1.4%	-0.2%
											-1.7%

	Calendar Year		Revenues		
	(for 2021 Cost of Service)				
Historical	2015	Actual	2,273,518		\$2,274,362
Historical	2016	Actual	2,190,672		
Historical	2017	Actual	2,218,037		
Historical	2018	Actual	2,313,988		
Historical	2019	Actual	2,259,697		
Bridge Year (Forecast)	2020	Forecast	2,220,329		
Test Year (Forecast)	2021	Forecast	2,634,802		

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved
	2015		
	2016	-3.6%	
	2017	1.2%	
	2018	4.3%	
	2019	-2.3%	
	2020	-1.7%	
	2021	18.7%	15.8%
	Geometric Mean	3.0%	3.7%

3 Customer Class: GS>50 to 2999 kW

Is the customer class billed on consumption (kWh) or demand (kW or kVA)?

kW

	Calendar Year		Customers			Consumption (kWh) ⁽³⁾					Consumption (kWh) per Customer			
	(for 2021 Cost of Service)						Actual (Weather actual)	Weather-normalized	Weather-normalized			Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual	254		247	Actual	216,238,874	206,030,678		209,884,489	Actual	851,334.15	811,144.40	849,734.77
Historical	2016	Actual	253			Actual	200,880,475	202,768,342			Actual	793,993.97	801,455.90	
Historical	2017	Actual	261			Actual	200,346,165	205,232,482			Actual	767,609.83	786,331.35	
Historical	2018	Actual	258			Actual	199,998,668	199,229,767			Actual	775,188.64	772,208.40	
Historical	2019	Actual	263			Actual	199,953,324	199,471,953			Actual	760,278.80	758,448.49	
Bridge Year	2020	Forecast	266			Forecast		195,503,598			Forecast	0.00	734,975.93	
Test Year	2021	Forecast	269			Forecast		193,697,533			Forecast	0.00	720,065.18	

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved		Year	Year-over-year	Test Year Versus OEB-approved		Year	Year-over-year	Test Year Versus OEB-approved
	2015				2015				2015		
	2016	-0.4%			2016	-7.1%	-1.6%		2016	-6.7%	-1.2%
	2017	3.2%			2017	-0.3%	1.2%		2017	-3.3%	-1.9%
	2018	-1.1%			2018	-0.2%	-2.9%		2018	1.0%	-1.8%
	2019	1.9%			2019	0.0%	0.1%		2019	-1.9%	-1.8%
	2020	1.1%			2020		-2.0%		2020		-3.1%
	2021	1.1%	8.9%		2021		-0.9%		2021		-2.0%
	Geometric Mean	1.2%	2.2%		Geometric Mean	-2.6%	-1.2%		Geometric Mean	-3.7%	-2.4%

	Calendar Year	Revenues				Demand (kW)				Demand (kW) per Customer				
	(for 2021 Cost of Service)						Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized	
Historical	2015	Actual	1,985,500		\$2,061,696	Actual	537,898	523,492		519,865	Actual	2,117.7074	2,060.9919 OEB	2,104.7166
Historical	2016	Actual	2,034,152			Actual	529,360	515,203			Actual	2,092.3334	2,036.3749	
Historical	2017	Actual	2,165,452			Actual	528,741	521,464			Actual	2,025.8281	1,997.9458	
Historical	2018	Actual	2,172,131			Actual	522,247	506,212			Actual	2,024.2144	1,962.0615	
Historical	2019	Actual	2,200,759			Actual	523,294	506,827			Actual	1,989.7126	1,927.0998	
Bridge Year (Forecast)	2020	Forecast	2,214,842			Forecast		518,927			Forecast	0	1,950.8529	
Test Year (Forecast)	2021	Forecast	2,683,554			Forecast		514,190			Forecast	0	1,911.4887	

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved
	2015		
	2016	2.5%	
	2017	6.5%	
	2018	0.3%	
	2019	1.3%	
	2020	0.6%	
	2021	21.2%	30.2%
	Geometric Mean	6.2%	6.8%

Year	Year-over-year	Test Year Versus OEB-approved
2015		
2016	-1.6%	-1.6%
2017	-0.1%	1.2%
2018	-1.2%	-2.9%
2019	0.2%	0.1%
2020		2.4%
2021		-0.9%
Geometric Mean	-0.9%	-0.4%

Year	Year-over-year	Test Year Versus OEB-approved
2015		
2016	-1.2%	-1.2%
2017	-3.2%	-1.9%
2018	-0.1%	-1.8%
2019	-1.7%	-1.8%
2020		1.2%
2021		-2.0%
Geometric Mean	-2.1%	-1.5%

4 Customer Class: GS>3000 to 4999 kW

Is the customer class billed on consumption (kWh) or demand (kW or kVA)? kW

	Calendar Year (for 2021 Cost of Service)	Customers			Consumption (kWh) ⁽³⁾			
					Actual (Weather actual)	Weather-normalized	Weather-normalized	
Historical	2015	Actual	1	OEB Approved	Actual	17,738,636	16,901,231	OEB Approved 17,254,810
Historical	2016	Actual	1		Actual	16,805,472	16,963,409	
Historical	2017	Actual	1		Actual	16,522,752	16,925,731	
Historical	2018	Actual	1		Actual	16,185,720	16,123,493	
Historical	2019	Actual	1		Actual	15,352,960	15,315,999	
Bridge Year	2020	Forecast	1		Forecast		14,897,244	
Test Year	2021	Forecast	1		Forecast		14,455,054	

Consumption (kWh) per Customer				
	Actual (Weather actual)	Weather-normalized	Weather-normalized	
Actual	17,738,635.89	16,901,231.09	OEB Approved	17,254,810.00
Actual	16,805,471.90	16,963,409.09	0	
Actual	16,522,751.91	16,925,731.43		
Actual	16,185,719.91	16,123,493.40		
Actual	15,352,959.90	15,315,998.95		
Forecast	0.00	14,897,244.00		
Forecast	0.00	14,455,054.00		

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved
	2015		
	2016	0.0%	
	2017	0.0%	
	2018	0.0%	
	2019	0.0%	
	2020	0.0%	
	2021	0.0%	0.0%
	Geometric Mean	0.0%	0.0%

Year	Year-over-year	Test Year Versus OEB-approved
2015		
2016	-5.3%	0.4%
2017	-1.7%	-0.2%
2018	-2.0%	-4.7%
2019	-5.1%	-5.0%
2020		-2.7%
2021		-3.0%
Geometric Mean	-4.7%	-3.1%

Year	Year-over-year	Test Year Versus OEB-approved
2015		
2016	-5.3%	0.4%
2017	-1.7%	-0.2%
2018	-2.0%	-4.7%
2019	-5.1%	-5.0%
2020		-2.7%
2021		-3.0%
Geometric Mean	-4.7%	-3.1%

	Calendar Year (for 2021 Cost of Service)	Revenues			Demand (kW)			
					Actual (Weather actual)	Weather-normalized	Weather-normalized	
Historical	2015	Actual	89,460	\$93,913	Actual	39,466	33,217	OEB Approved 33,801
Historical	2016	Actual	89,683		Actual	35,717	33,340	
Historical	2017	Actual	92,189		Actual	30,516	33,266	
Historical	2018	Actual	96,389		Actual	30,271	31,689	
Historical	2019	Actual	95,341		Actual	29,275	30,102	
Bridge Year (Foreca	2020	Forecast	99,100		Forecast		27,927	
Test Year (Forecast)	2021	Forecast	111,780		Forecast		27,098	

Demand (kW) per Customer				
	Actual (Weather actual)	Weather-normalized	Weather-normalized	
Actual	39,466	33,217	OEB Approved	33,801.43
Actual	35,717	33,340		
Actual	30,516	33,266		
Actual	30,271	31,689		
Actual	29,275	30,102		
Forecast	-	27,927		
Forecast	-	27,098		

Variance Analysis	Year	Year-over-year		Test Year Versus OEB-approved	Year	Year-over-year		Test Year Versus OEB-approved	Year	Year-over-year		Test Year Versus OEB-approved
	2015				2015				2015			
	2016		0.2%		2016	-9.5%	0.4%		2016	-9.5%	0.4%	
	2017		2.8%		2017	-14.6%	-0.2%		2017	-14.6%	-0.2%	
	2018		4.6%		2018	-0.8%	-4.7%		2018	-0.8%	-4.7%	
	2019		-1.1%		2019	-3.3%	-5.0%		2019	-3.3%	-5.0%	
	2020		3.9%		2020		-7.2%		2020		-7.2%	
	2021		12.8%	19.0%	2021		-3.0%	-19.8%	2021		-3.0%	-19.8%
	Geometric Mean		4.6%	4.5%	Geometric Mean	-9.5%	-4.0%	-5.4%	Geometric Mean	-9.5%	-4.0%	-5.4%

5 Customer Class: Street Lighting

Is the customer class billed on consumption (kWh) or demand (kW or kVA)? kW

	Calendar Year (for 2021 Cost of Service)	Connections				Consumption (kWh) ⁽³⁾				Consumption (kWh) per Connection			
							Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual	5,422	OEB APP	5,419	Actual	2,036,369	1,940,236	OEB APP	2,018,762	Actual	376	358 OEB APP 372.53
Historical	2016	Actual	5,424			Actual	2,042,502	2,061,697			Actual	377	380
Historical	2017	Actual	5,424			Actual	2,036,369	2,086,034			Actual	375	385
Historical	2018	Actual	5,424			Actual	2,031,595	2,023,785			Actual	375	373
Historical	2019	Actual	5,424			Actual	2,036,369	2,031,466			Actual	375	375
Bridge Year	2020	Forecast	5,424			Forecast		2,036,369			Forecast	-	375
Test Year	2021	Forecast	5,424			Forecast		2,036,369			Forecast	-	375

Variance Analysis	Year	Year-over-year		Test Year Versus OEB-approved	Year	Year-over-year		Test Year Versus OEB-approved	Year	Year-over-year		Test Year Versus OEB-approved
	2015				2015				2015			
	2016		0.0%		2016	0.3%	6.3%		2016	0.3%	6.2%	
	2017		0.0%		2017	-0.3%	1.2%		2017	-0.3%	1.2%	
	2018		0.0%		2018	-0.2%	-3.0%		2018	-0.2%	-3.0%	
	2019		0.0%		2019	0.2%	0.4%		2019	0.2%	0.4%	
	2020		0.0%		2020		0.2%		2020		0.2%	
	2021		0.0%	0.1%	2021		0.0%	0.9%	2021		0.0%	0.8%
	Geometric Mean		0.0%	0.0%	Geometric Mean	0.0%	1.0%	0.2%	Geometric Mean	0.0%	1.0%	0.2%

	Calendar Year (for 2021 Cost of Service)	Revenues				Demand (kW)				Demand (kW) per Connection			
							Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual	454,386	OEB APP	\$449,705	Actual	5,690	5,427	OEB APP	5,641	Actual	1.0495	1.0009 OEB APP 1.0410
Historical	2016	Actual	456,778			Actual	5,690	5,767			Actual	1.0491	1.0632
Historical	2017	Actual	463,668			Actual	5,690	5,835			Actual	1.0491	1.0757
Historical	2018	Actual	468,216			Actual	5,690	5,661			Actual	1.0491	1.0436
Historical	2019	Actual	467,009			Actual	5,690	5,682			Actual	1.0491	1.0476
Bridge Year (Forecast)	2020	Forecast	474,864			Forecast		5,690			Forecast	0	1.0491
Test Year (Forecast)	2021	Forecast	147,909			Forecast		5,690			Forecast	0	1.0491

Variance Analysis	Year	Year-over-year		Test Year Versus OEB-approved	Year	Year-over-year		Test Year Versus OEB-approved	Year	Year-over-year		Test Year Versus OEB-approved
	2015				2015				2015			
	2016		0.5%		2016	0.0%	6.3%		2016	0.0%	6.2%	
	2017		1.5%		2017	0.0%	1.2%		2017	0.0%	1.2%	
	2018		1.0%		2018	0.0%	-3.0%		2018	0.0%	-3.0%	
	2019		-0.3%		2019	0.0%	0.4%		2019	0.0%	0.4%	
	2020		1.7%		2020		0.1%		2020		0.1%	
	2021		-68.9%	-67.1%	2021		0.0%	0.9%	2021		0.0%	0.8%
	Geometric Mean		-20.1%	-24.3%	Geometric Mean	0.0%	1.0%	0.2%	Geometric Mean	0.0%	0.9%	0.2%

	Calendar Year (for 2021 Cost of Service)	Connections				Consumption (kWh) ⁽³⁾				Consumption (kWh) per Connection			
							Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual	10		7	Actual	42,934	40,907	32,045	Actual	4,293.36	4,090.68 OEB	4,577.86
Historical	2016	Actual	10			Actual	42,934	43,337		Actual	4,293.36	4,333.70	
Historical	2017	Actual	10			Actual	42,934	43,981		Actual	4,293.36	4,398.07	
Historical	2018	Actual	10			Actual	42,073	41,911		Actual	4,207.26	4,191.09	
Historical	2019	Actual	9			Actual	39,490	39,395		Actual	4,387.74	4,377.18	
Bridge Year	2020	Forecast	9			Forecast		39,490		Forecast	0.00	4,387.78	
Test Year	2021	Forecast	9			Forecast		39,490		Forecast	0.00	4,387.78	

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved
	2015				2015			2015	
	2016	0.0%		2016	0.0%	5.9%	2016	0.0%	5.9%
	2017	0.0%		2017	0.0%	1.5%	2017	0.0%	1.5%
	2018	0.0%		2018	-2.0%	-4.7%	2018	-2.0%	-4.7%
	2019	-10.0%		2019	-6.1%	-6.0%	2019	4.3%	4.4%
	2020	0.0%		2020		0.2%	2020		0.2%
	2021	0.0%	28.6%	2021		0.0%	2021		0.0%
	Geometric Mean	-2.1%	6.5%	Geometric Mean	-2.7%	-0.7%	Geometric Mean	0.7%	1.4%

	Calendar Year (for 2021 Cost of Service)	Revenues			
Historical	2015	Actual	1,275	OEB-approved	\$814
Historical	2016	Actual	1,140		
Historical	2017	Actual	1,152		
Historical	2018	Actual	1,146		
Historical	2019	Actual	1,126		
Bridge Year (Forecast)	2020	Forecast	1,116		
Test Year (Forecast)	2021	Forecast	1,095		

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved
	2015		
	2016	-10.6%	
	2017	1.0%	
	2018	-0.6%	
	2019	-1.7%	
	2020	-0.9%	
	2021	-1.9%	34.5%
	Geometric Mean	-3.0%	7.7%

	Calendar Year (for 2021 Cost of Service)	Customers				Consumption (kWh) ⁽³⁾				Consumption (kWh) per Customer			
							Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual	402	OEB-approved	412	Actual	373,880	356,230	OEB-approved	405,959	Actual	930.05	886.14 OEB-approved 985.34
Historical	2016	Actual	444			Actual	156,291	157,760			Actual	352.01	355.32
Historical	2017	Actual	436			Actual	129,076	132,224			Actual	296.05	303.27
Historical	2018	Actual	425			Actual	124,703	124,224			Actual	293.42	292.29
Historical	2019	Actual	417			Actual	122,420	122,126			Actual	293.57	292.87
Bridge Year	2020	Forecast	408			Forecast		119,778			Forecast	0.00	293.57
Test Year	2021	Forecast	400			Forecast		117,430			Forecast	0.00	293.57

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved
	2015			2015			2015		
	2016	10.4%		2016	-58.2% -55.7%		2016	-62.2% -59.9%	
	2017	-1.8%		2017	-17.4% -16.2%		2017	-15.9% -14.6%	
	2018	-2.5%		2018	-3.4% -6.1%		2018	-0.9% -3.6%	
	2019	-1.9%		2019	-1.8% -1.7%		2019	0.1% 0.2%	
	2020	-2.2%		2020	-1.9% -1.9%		2020	0.2% 0.2%	
	2021	-2.0%	-2.9%	2021	-2.0% -71.1%	-70.2%	2021	0.0% 0.0%	-70.2%
	Geometric Mean	-0.1%	-0.7%	Geometric Mean	-31.1% -19.9%	-26.7%	Geometric Mean	-31.9% -19.8%	-26.1%

	Calendar Year (for 2021 Cost of Service)	Revenues				Demand (kW)				Demand (kW) per Customer			
							Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual	38,317	OEB-approved	\$43,209	Actual	1,034	968	OEB-approved	1,193	Actual	2.5715	2.4087 OEB-approved 2.8956
Historical	2016	Actual	32,489			Actual	406	429			Actual	0.9147	0.9658
Historical	2017	Actual	31,132			Actual	330	359			Actual	0.7563	0.8243
Historical	2018	Actual	30,533			Actual	316	338			Actual	0.7429	0.7945
Historical	2019	Actual	29,926			Actual	310	332			Actual	0.7442	0.7961
Bridge Year (Forecast)	2020	Forecast	28,084			Forecast		304			Forecast	0	0.7458
Test Year (Forecast)	2021	Forecast	38,348			Forecast		298			Forecast	0	0.7458

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved
	2015			2015			2015		
	2016	-15.2%		2016	-60.7% -55.7%		2016	-64.4% -59.9%	
	2017	-4.2%		2017	-18.8% -16.2%		2017	-17.3% -14.6%	
	2018	-1.9%		2018	-4.3% -6.1%		2018	-1.8% -3.6%	
	2019	-2.0%		2019	-1.7% -1.7%		2019	0.2% 0.2%	
	2020	-6.2%		2020	-8.3% -8.3%		2020	-6.3% -6.3%	
	2021	36.5%	-11.2%	2021	-2.0% -75.0%	-74.2%	2021	0.0% 0.0%	-74.2%
	Geometric Mean	0.0%	-2.9%	Geometric Mean	-33.0% -21.0%	-29.3%	Geometric Mean	-33.9% -20.9%	-28.8%

	Calendar Year (for 2021 Cost of Service)	Customers				Consumption (kWh) ⁽³⁾				Consumption (kWh) per Customer			
							Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual		OEB-approved		Actual			OEB-approved		Actual		
Historical	2016	Actual				Actual					Actual		
Historical	2017	Actual				Actual					Actual		
Historical	2018	Actual				Actual					Actual		
Historical	2019	Actual				Actual					Actual		
Bridge Year	2020	Forecast				Forecast					Forecast		
Test Year	2021	Forecast				Forecast					Forecast		

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved
	2015			2015			2015		
	2016			2016			2016		
	2017			2017			2017		
	2018			2018			2018		
	2019			2019			2019		
	2020			2020			2020		
	2021			2021			2021		
	Geometric Mean			Geometric Mean			Geometric Mean		

	Calendar Year (for 2021 Cost of Service)	Revenues			
Historical	2015	Actual		OEB-approved	
Historical	2016	Actual			
Historical	2017	Actual			
Historical	2018	Actual			
Historical	2019	Actual			
Bridge Year (Forecast)	2020	Forecast			
Test Year (Forecast)	2021	Forecast			

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved
	2015		
	2016		
	2017		
	2018		
	2019		
	2020		
	2021		
Geometric Mean			

9 Customer Class:

Is the customer class billed on consumption (kWh) or demand (kW or kVA)?

kWh

	Calendar Year (for 2021 Cost of Service)	Customers			Consumption (kWh) ⁽³⁾				Consumption (kWh) per Customer			
						Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized
Historical	2015	Actual			Actual				Actual			
Historical	2016	Actual		OEB-approved	Actual				Actual			
Historical	2017	Actual			Actual				Actual			
Historical	2018	Actual			Actual				Actual			
Historical	2019	Actual			Actual				Actual			
Bridge Year	2020	Forecast			Forecast				Forecast			
Test Year	2021	Forecast			Forecast				Forecast			

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved
	2015				2015			2015	
	2016				2016			2016	
	2017				2017			2017	
	2018				2018			2018	
	2019				2019			2019	
	2020				2020			2020	
	2021				2021			2021	
Geometric Mean				Geometric Mean			Geometric Mean		

	Calendar Year (for 2021 Cost of Service)	Revenues			
Historical	2015	Actual		OEB-approved	
Historical	2016	Actual			
Historical	2017	Actual			
Historical	2018	Actual			
Historical	2019	Actual			
Bridge Year (Forecast)	2020	Forecast			
Test Year (Forecast)	2021	Forecast			

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved
	2015		
	2016		
	2017		
	2018		
	2019		
	2020		
	2021		
Geometric Mean			

10 Customer Class:

Is the customer class billed on consumption (kWh) or demand (kW or kVA)?

kWh

	Calendar Year	Customers				Consumption (kWh) ⁽³⁾				Consumption (kWh) per Customer			
	(for 2021 Cost of Service)					Actual (Weather actual)	Weather-normalized	Weather-normalized		Actual (Weather actual)	Weather-normalized	Weather-normalized	
Historical	2015	Actual				Actual				Actual			
Historical	2016	Actual		OEB-approved		Actual		OEB-approved		Actual		OEB-approved	
Historical	2017	Actual				Actual				Actual			
Historical	2018	Actual				Actual				Actual			
Historical	2019	Actual				Actual				Actual			
Bridge Year	2020	Forecast				Forecast				Forecast			
Test Year	2021	Forecast				Forecast				Forecast			

Variance Analysis	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved	Year	Year-over-year	Test Year Versus OEB-approved
	2015				2015			2015	
	2016				2016			2016	
	2017				2017			2017	
	2018				2018			2018	
	2019				2019			2019	
	2020				2020			2020	
	2021				2021			2021	
Geometric Mean				Geometric Mean			Geometric Mean		

	Calendar Year (for 2021 Cost of Service)		Revenues			
Historical	2015		Actual			
Historical	2016		Actual		OEB-approved	
Historical	2017		Actual			
Historical	2018		Actual			
Historical	2019		Actual			
Bridge Year (Forecast)	2020		Forecast			
Test Year (Forecast)	2021		Forecast			

Variance Analysis	Year	Year-over-year	Test Year Versus OEB- approved
	2015		
	2016		
	2017		
	2018		
	2019		
	2020		
	2021		
	Geometric Mean		

Note: If there are more than ten (10) customer classes, please contact OEB Staff to add tables for additional customer classes.

Note: the above tables have been updated per WNH's response to 1-Staff-1.