

Tillsonburg Hydro Inc. Distribution Revenue Variance 2005-2009

	2006 vs 2005	2007 vs 2006	Projected 2008 vs 2007	Projected 2009 vs 2008
Residential				
Customers	109	113	102	50
Fixed Charge Revenue (\$)	45,542	35,962	16,576	213,772
Price Variance - FC(\$)	30,735	20,210	2,316	205,042
Quantity Variance - FC(\$)	14,205	15,350	14,219	6,990
Price-Quantity Variance -FC (\$)	602	402	41	1,740
Metered KWh	-2,490,846	723,297	-1,107,953	-380,322
Metered KW				
Variable Charge Revenue (\$)	25,546	45,042	-15,914	-85,381
Price Variance - VC(\$)	63,407	33,566	1,702	-79,942
Quantity Variance - VC(\$)	-34,872	10,994	-17,580	-6,047
Price-Quantity Variance - VC(\$)	-2,989	482	-37	609
Subtotal (\$)	71,088	81,004	662	128,391
General Service Less Than 50 kW				
Customers	-6	-5	-3	-3
Fixed Charge Revenue (\$)	6,308	3,635	-335	24,426
Price Variance - FC(\$)	-1,675	-1,458	-898	-901
Quantity Variance - FC(\$)	8,057	5,132	566	25,446
Price-Quantity Variance -FC (\$)	-74	-40	-3	-119
Metered KWh	-1,724,720	357,407	-545,866	-187,376
Metered KW				
Variable Charge Revenue (\$)	19,447	21,752	-4,620	17,669
Price Variance - VC(\$)	35,372	18,190	839	19,693
Quantity Variance - VC(\$)	-13,625	3,300	-5,440	-1,874
Price-Quantity Variance - VC(\$)	-2,300	262	-18	-150
Subtotal (\$)	25,755	25,387	-4,955	42,095
General Service 50 to 499 kW				
Customers	-1	0	0	-3
Fixed Charge Revenue (\$)	8,579	5,423	285	58,485
Price Variance - FC(\$)	9,840	5,423	285	65,226
Quantity Variance - FC(\$)	-1,127	0	0	-4,023
Price-Quantity Variance -FC (\$)	-135	0	0	-2,718
Metered KWh	297,703	2,668,376	-1,240,981	-2,383,682
Metered KW	-7,070	5,084	-4,205	-8,277
Variable Charge Revenue (\$)	7,452	10,756	-3,227	41,723
Price Variance - VC(\$)	12,870	6,541	270	52,756
Quantity Variance - VC(\$)	-4,601	3,896	-3,486	-6,882
Price-Quantity Variance - VC(\$)	-817	319	-10	-4,151
Subtotal (\$)	16,030	16,179	-2,941	100,208
General Service 500 to 4999 kW				
Customers	1	0	0	0
Fixed Charge Revenue (\$)	43,509	17,981	496	119,192
Price Variance - FC(\$)	31,148	17,981	496	119,192
Quantity Variance - FC(\$)	9,530	0	0	0
Price-Quantity Variance -FC (\$)	2,832	0	0	0
Metered KWh	-114,732	5,585,840	-9,633,344	-7,337,124
Metered KW	11,675	19,317	-29,170	-31,291
Variable Charge Revenue (\$)	30,116	23,151	-13,557	72,918
Price Variance - VC(\$)	25,250	13,959	366	101,957
Quantity Variance - VC(\$)	3,552	8,050	-13,881	-14,935
Price-Quantity Variance - VC(\$)	1,314	1,142	-42	-14,104
Subtotal (\$)	73,624	41,132	-13,061	192,109

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	2006 vs 2005	2007 vs 2006	Projected 2008 vs 2007	Projected 2009 vs 2008
Sentinel Lighting				
Customers	0	0	0	0
Fixed Charge Revenue (\$)	25	19	3	1,340
Price Variance - FC(\$)	25	19	3	1,340
Quantity Variance - FC(\$)	0	0	0	0
Price-Quantity Variance -FC (\$)	0	0	0	0
Metered KWh	-67	0	0	-73,943
Metered KW	0	0	0	0
Variable Charge Revenue (\$)	79	48	4	-984
Price Variance - VC(\$)	79	48	4	-984
Quantity Variance - VC(\$)	0	0	0	0
Price-Quantity Variance - VC(\$)	0	0	0	0
Subtotal (\$)	104	67	8	355
Street Lighting				
Customers	0	0	0	0
Fixed Charge Revenue (\$)	476	333	48	506
Price Variance - FC(\$)	476	333	48	506
Quantity Variance - FC(\$)	0	0	0	0
Price-Quantity Variance -FC (\$)	0	0	0	0
Metered KWh	6,349	5,800	0	0
Metered KW	0	5	0	0
Variable Charge Revenue (\$)	1,675	961	50	-1,629
Price Variance - VC(\$)	1,675	938	50	-1,629
Quantity Variance - VC(\$)	0	21	0	0
Price-Quantity Variance - VC(\$)	0	1	0	0
Subtotal (\$)	2,151	1,294	98	-1,123
Unmetered Scattered Load				
Customers	19	0	0	0
Fixed Charge Revenue (\$)	3,634	-819	8	1,918
Price Variance - FC(\$)	0	-819	8	1,918
Quantity Variance - FC(\$)	0	0	0	0
Price-Quantity Variance -FC (\$)	0	0	0	0
Metered KWh	11,069	23,191	0	73,943
Metered KW	0	0	0	0
Variable Charge Revenue (\$)	687	561	16	2,052
Price Variance - VC(\$)	585	330	16	1,135
Quantity Variance - VC(\$)	87	214	0	739
Price-Quantity Variance - VC(\$)	15	17	0	177
Subtotal (\$)	4,321	-258	24	3,970
All Customer Classes				
Customers	122	108	99	44
Fixed Charge Revenue (\$)	108,072	62,534	17,081	419,638
Price Variance - FC(\$)	70,549	41,690	2,258	392,322
Quantity Variance - FC(\$)	30,665	20,482	14,785	28,413
Price-Quantity Variance -FC (\$)	3,225	363	38	-1,097
Metered KWh	-4,015,244	9,363,911	-12,528,145	-10,288,504
Metered KW	4,605	24,406	-33,375	-39,568
Variable Charge Revenue (\$)	85,002	102,271	-37,247	46,368
Price Variance - VC(\$)	139,238	73,572	3,248	92,985
Quantity Variance - VC(\$)	-49,459	26,475	-40,387	-28,999
Price-Quantity Variance - VC(\$)	-4,777	2,224	-107	-17,618
Total (\$)	193,074	164,805	-20,166	466,006

Tillsonburg Hydro Inc.
Distribution Revenue Variance (in %)
2005-2009

	2006 vs 2005	2007 vs 2006	Projected 2008 vs 2007	Forecast 2009 vs 2008
Residential				
Customers	1.96%	1.99%	1.76%	0.85%
Fixed Charge Revenue (\$)	6.28%	4.66%	2.05%	25.95%
Price Variance - FC(\$)	4.24%	2.62%	0.29%	24.89%
Quantity Variance - FC(\$)	1.96%	1.99%	1.76%	0.85%
Price-Quantity Variance -FC (\$)	0.08%	0.05%	0.01%	0.21%
Metered KWh	-4.71%	1.44%	-2.17%	-0.76%
Metered KW				
Variable Charge Revenue (\$)	3.45%	5.89%	-1.96%	-10.75%
Price Variance - VC(\$)	8.57%	4.39%	0.21%	-10.06%
Quantity Variance - VC(\$)	-4.71%	1.44%	-2.17%	-0.76%
Price-Quantity Variance - VC(\$)	-0.40%	0.06%	0.00%	0.08%
Subtotal (\$)	4.85%	5.27%	0.04%	7.93%
General Service Less Than 50 kW				
Customers	-0.92%	-0.77%	-0.47%	-0.47%
Fixed Charge Revenue (\$)	3.45%	1.92%	-0.17%	12.71%
Price Variance - FC(\$)	-0.92%	-0.77%	-0.47%	-0.47%
Quantity Variance - FC(\$)	4.41%	2.72%	0.29%	13.24%
Price-Quantity Variance -FC (\$)	-0.04%	-0.02%	0.00%	-0.06%
Metered KWh	-6.50%	1.44%	-2.17%	-0.76%
Metered KW				
Variable Charge Revenue (\$)	9.28%	9.50%	-1.84%	7.18%
Price Variance - VC(\$)	16.88%	7.94%	0.33%	8.00%
Quantity Variance - VC(\$)	-6.50%	1.44%	-2.17%	-0.76%
Price-Quantity Variance - VC(\$)	-1.10%	0.11%	-0.01%	-0.06%
Subtotal (\$)	6.57%	6.07%	-1.12%	9.60%
General Service 50 to 499 kW				
Customers	-1.37%	0.00%	0.00%	-4.17%
Fixed Charge Revenue (\$)	10.43%	5.97%	0.30%	60.57%
Price Variance - FC(\$)	11.96%	5.97%	0.30%	67.55%
Quantity Variance - FC(\$)	-1.37%	0.00%	0.00%	-4.17%
Price-Quantity Variance -FC (\$)	-0.16%	0.00%	0.00%	-2.81%
Metered KWh	0.87%	7.73%	-3.34%	-6.63%
Metered KW	-6.35%	4.87%	-3.84%	-7.87%
Variable Charge Revenue (\$)	10.28%	13.45%	-3.56%	47.70%
Price Variance - VC(\$)	17.75%	8.18%	0.30%	60.31%
Quantity Variance - VC(\$)	-6.35%	4.87%	-3.84%	-7.87%
Price-Quantity Variance - VC(\$)	-1.13%	0.40%	-0.01%	-4.74%
Subtotal (\$)	10.36%	9.47%	-1.57%	54.45%
General Service 500 to 4999 kW				
Customers	9.09%	0.00%	0.00%	0.00%
Fixed Charge Revenue (\$)	41.51%	12.12%	0.30%	71.45%
Price Variance - FC(\$)	29.71%	12.12%	0.30%	71.45%
Quantity Variance - FC(\$)	9.09%	0.00%	0.00%	0.00%
Price-Quantity Variance -FC (\$)	2.70%	0.00%	0.00%	0.00%
Metered KWh	-0.11%	5.16%	-8.46%	-7.04%
Metered KW	5.20%	8.18%	-11.42%	-13.83%
Variable Charge Revenue (\$)	44.12%	23.53%	-11.16%	67.54%
Price Variance - VC(\$)	36.99%	14.19%	0.30%	94.43%
Quantity Variance - VC(\$)	5.20%	8.18%	-11.42%	-13.83%
Price-Quantity Variance - VC(\$)	1.92%	1.16%	-0.03%	-13.06%
Subtotal (\$)	42.54%	16.67%	-4.54%	69.91%

Tillsonburg Hydro Inc.
Distribution Revenue Variance (in %)
2005-2009

	2006 vs 2005	2007 vs 2006	Projected 2008 vs 2007	Forecast 2009 vs 2008
Sentinel Lighting				
Customers	0.00%	0.00%	0.00%	0.00%
Fixed Charge Revenue (\$)	2.36%	1.73%	0.28%	119.77%
Price Variance - FC(\$)	2.36%	1.73%	0.28%	119.77%
Quantity Variance - FC(\$)	0.00%	0.00%	0.00%	0.00%
Price-Quantity Variance -FC (\$)	0.00%	0.00%	0.00%	0.00%
Metered KWh	-0.09%	0.00%	0.00%	-100.00%
Metered KW	0.00%	0.00%	0.00%	0.00%
Variable Charge Revenue (\$)	5.78%	3.35%	0.30%	-65.64%
Price Variance - VC(\$)	5.78%	3.35%	0.30%	-65.64%
Quantity Variance - VC(\$)	0.00%	0.00%	0.00%	0.00%
Price-Quantity Variance - VC(\$)	0.00%	0.00%	0.00%	0.00%
Subtotal (\$)	4.28%	2.65%	0.29%	13.58%
Street Lighting				
Customers	0.00%	0.00%	0.00%	0.00%
Fixed Charge Revenue (\$)	3.13%	2.13%	0.30%	3.15%
Price Variance - FC(\$)	3.13%	2.13%	0.30%	3.15%
Quantity Variance - FC(\$)	0.00%	0.00%	0.00%	0.00%
Price-Quantity Variance -FC (\$)	0.00%	0.00%	0.00%	0.00%
Metered KWh	0.49%	0.44%	0.00%	0.00%
Metered KW	0.00%	0.13%	0.00%	0.00%
Variable Charge Revenue (\$)	11.75%	6.03%	0.30%	-9.61%
Price Variance - VC(\$)	11.75%	5.89%	0.30%	-9.61%
Quantity Variance - VC(\$)	0.00%	0.13%	0.00%	0.00%
Price-Quantity Variance - VC(\$)	0.00%	0.01%	0.00%	0.00%
Subtotal (\$)	7.31%	4.10%	0.30%	-3.40%
Unmetered Scattered Load				
Customers	#DIV/0!	0.00%	0.00%	0.00%
Fixed Charge Revenue (\$)	#DIV/0!	-22.55%	0.30%	67.96%
Price Variance - FC(\$)	#DIV/0!	-22.55%	0.30%	67.96%
Quantity Variance - FC(\$)	#DIV/0!	0.00%	0.00%	0.00%
Price-Quantity Variance -FC (\$)	#DIV/0!	0.00%	0.00%	0.00%
Metered KWh	2.52%	5.16%	0.00%	15.64%
Metered KW				
Variable Charge Revenue (\$)	19.83%	13.51%	0.33%	43.39%
Price Variance - VC(\$)	16.88%	7.94%	0.33%	24.00%
Quantity Variance - VC(\$)	2.52%	5.16%	0.00%	15.64%
Price-Quantity Variance - VC(\$)	0.43%	0.41%	0.00%	3.75%
Subtotal (\$)	124.70%	-3.32%	0.32%	52.58%
All Customer Classes				
Customers	1.91%	1.66%	1.50%	0.66%
Fixed Charge Revenue (\$)	9.72%	5.13%	1.33%	32.30%
Price Variance - FC(\$)	6.35%	3.42%	0.18%	30.20%
Quantity Variance - FC(\$)	2.76%	1.68%	1.15%	2.19%
Price-Quantity Variance -FC (\$)	0.29%	0.03%	0.00%	-0.08%
Metered KWh	-1.79%	4.26%	-5.47%	-4.75%
Metered KW	1.36%	7.09%	-9.05%	-11.80%
Variable Charge Revenue (\$)	7.66%	8.56%	-2.87%	3.68%
Price Variance - VC(\$)	12.55%	6.16%	0.25%	7.38%
Quantity Variance - VC(\$)	-4.46%	2.22%	-3.12%	-2.30%
Price-Quantity Variance - VC(\$)	-0.43%	0.19%	-0.01%	-1.40%
Total (\$)	8.69%	6.83%	-0.78%	18.21%