

COMPARISON OF GAS SALES AND
 TRANSPORTATION VOLUME BY RATE CLASS
 2016 ACTUAL AND 2016 BOARD APPROVED BUDGET
 (10⁶m³)

Item <u>No.</u>	Col. 1 2016 <u>Actual</u>	Col. 2 2016 Board Approved <u>Budget</u>	Col. 3 2016 Actual Over (Under) <u>2016 Budget</u> (1-2)
<u>General Service</u>			
1.1.1 Rate 1 - Sales	4 214.9	4 510.5	(295.6)
1.1.2 Rate 1 - T-Service	<u>291.8</u>	<u>358.8</u>	<u>(67.0)</u>
1.1 Total Rate 1	<u>4 506.7</u>	<u>4 869.3</u>	<u>(362.6)</u>
1.2.1 Rate 6 - Sales	2 583.6	3 104.9	(521.3)
1.2.2 Rate 6 - T-Service	<u>1 905.0</u>	<u>1 690.1</u>	<u>214.9</u>
1.2 Total Rate 6	<u>4 488.6</u>	<u>4 795.0</u>	<u>(306.4)</u>
1.3.1 Rate 9 - Sales	0.2	0.5	(0.3)
1.3.2 Rate 9 - T-Service	<u>0.0</u>	<u>0.1</u>	<u>(0.1)</u>
1.3 Total Rate 9	<u>0.2</u>	<u>0.6</u>	<u>(0.4)</u>
1. Total General Service Sales & T-Service	<u>8 995.5</u>	<u>9 664.9</u>	<u>(669.4)</u>
<u>Contract Sales</u>			
2.1 Rate 100	1.5	0.0	1.5
2.2 Rate 110	47.9	81.3	(33.4)
2.3 Rate 115	0.0	0.0	0.0
2.4 Rate 135	1.2	3.8	(2.6)
2.5 Rate 145	8.2	11.2	(3.0)
2.6 Rate 170	32.6	34.1	(1.5)
2.7 Rate 200	<u>169.6</u>	<u>170.8</u>	<u>(1.2)</u>
2. Total Contract Sales	<u>261.0</u>	<u>301.2</u>	<u>(40.2)</u>
<u>Contract T-Service</u>			
3.1 Rate 100	1.7	0.0	1.7
3.2 Rate 110	779.7	622.1	157.6
3.3 Rate 115	497.6	517.1	(19.5)
3.4 Rate 125	0.0 *	0.0 *	0.0
3.5 Rate 135	63.4	55.5	7.9
3.6 Rate 145	37.5	77.3	(39.8)
3.7 Rate 170	269.6	291.6	(22.0)
3.8 Rate 300	21.1	35.0	(13.9)
3.9 Rate 315	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
3. Total Contract T-Service	<u>1 670.6</u>	<u>1 598.6</u>	<u>72.0</u>
4. Total Contract Sales & T-Service	<u>1 931.6</u>	<u>1 899.8</u>	<u>31.8</u>
5. Total	<u>10 927.1</u>	<u>11 564.7</u>	<u>(637.6)</u>

* There is no distribution volume for Rate 125 customers.

Witnesses: R. Cheung
 J. Shem

COMPARISON OF GAS SALES AND
 TRANSPORTATION VOLUME BY RATE CLASS
2016 ACTUAL AND 2016 BOARD APPROVED BUDGET
 (10⁶m³)

<u>Item</u> No.		Col. 1	Col. 2	Col. 3	Col. 4	Col. 5
		2016 <u>Actual</u>	2016 Board Approved <u>Budget</u>	2016 Actual Over (Under) 2016 Budget (1-2)	2016* <u>Adjustments</u>	2016 Actual Over (Under) 2016 Budget with Adjustments (3+4)
<u>General Service</u>						
1.1.1	Rate 1 - Sales	4 214.9	4 510.5	(295.6)	184.7	(110.9)
1.1.2	Rate 1 - T-Service	<u>291.8</u>	<u>358.8</u>	<u>(67.0)</u>	<u>13.0</u>	<u>(54.0)</u>
1.1	Total Rate 1	<u>4 506.7</u>	<u>4 869.3</u>	<u>(362.6)</u>	<u>197.7</u>	<u>(164.9)</u>
1.2.1	Rate 6 - Sales	2 583.6	3 104.9	(521.3)	112.1	(409.2)
1.2.2	Rate 6 - T-Service	<u>1 905.0</u>	<u>1 690.1</u>	<u>214.9</u>	<u>68.8</u>	<u>283.7</u>
1.2	Total Rate 6	<u>4 488.6</u>	<u>4 795.0</u>	<u>(306.4)</u>	<u>180.9</u>	<u>(125.5)</u>
1.3.1	Rate 9 - Sales	0.2	0.5	(0.3)	0.0	(0.3)
1.3.2	Rate 9 - T-Service	<u>0.0</u>	<u>0.1</u>	<u>(0.1)</u>	<u>0.0</u>	<u>(0.1)</u>
1.3	Total Rate 9	<u>0.2</u>	<u>0.6</u>	<u>(0.4)</u>	<u>0.0</u>	<u>(0.4)</u>
1.	Total General Service Sales & T-Service	<u>8 995.5</u>	<u>9 664.9</u>	<u>(669.4)</u>	<u>378.6</u>	<u>(290.8)</u>
<u>Contract Sales</u>						
2.1	Rate 100	1.5	0.0	1.5	0.0	1.5
2.2	Rate 110	47.9	81.3	(33.4)	0.1	(33.3)
2.3	Rate 115	0.0	0.0	0.0	0.0	0.0
2.4	Rate 135	1.2	3.8	(2.6)	0.0	(2.6)
2.5	Rate 145	8.2	11.2	(3.0)	0.4	(2.6)
2.6	Rate 170	32.6	34.1	(1.5)	2.6	1.1
2.7	Rate 200	<u>169.6</u>	<u>170.8</u>	<u>(1.2)</u>	<u>(1.0)</u>	<u>(2.2)</u>
2.	Total Contract Sales	<u>261.0</u>	<u>301.2</u>	<u>(40.2)</u>	<u>2.1</u>	<u>(38.1)</u>
<u>Contract T-Service</u>						
3.1	Rate 100	1.7	0.0	1.7	0.0	1.7
3.2	Rate 110	779.7	622.1	157.6	0.8	158.4
3.3	Rate 115	497.6	517.1	(19.5)	0.1	(19.4)
3.4	Rate 125	0.0	0.0	0.0	0.0	0.0
3.5	Rate 135	63.4	55.5	7.9	0.0	7.9
3.6	Rate 145	37.5	77.3	(39.8)	0.2	(39.6)
3.7	Rate 170	269.6	291.6	(22.0)	0.3	(21.7)
3.8	Rate 300	21.1	35.0	(13.9)	0.0	(13.9)
3.9	Rate 315	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
3.	Total Contract T-Service	<u>1 670.6</u>	<u>1 598.6</u>	<u>72.0</u>	<u>1.4</u>	<u>73.4</u>
4.	Total Contract Sales & T-Service	<u>1 931.6</u>	<u>1 899.8</u>	<u>31.8</u>	<u>3.5</u>	<u>35.3</u>
5.	Total	<u>10 927.1</u>	<u>11 564.7</u>	<u>(637.6)</u>	<u>382.1</u>	<u>(255.5)</u>

*Note: Weather normalization adjustments have been made to the 2016 Actual utilizing the 2016 Board Approved Budget Degree Days .

** Less than 50,000 m³

Witnesses: R. Cheung
 J. Shem

The principal reasons for the variances contributing to the weather normalized decrease of $255.5 \times 10^6 \text{m}^3$ in the 2016 Actual over the 2016 Board Approved Budget are as follows:

1. The volumetric decrease of $164.9 \times 10^6 \text{m}^3$ in Rate 1 was due to a lower average use per customer totalling $154.8 \times 10^6 \text{m}^3$ and unfavourable customer variance of $10.1 \times 10^6 \text{m}^3$;
2. The volumetric decrease of $125.5 \times 10^6 \text{m}^3$ in Rate 6 was primarily due to a lower average use per customer totaling $91.2 \times 10^6 \text{m}^3$; and unfavourable customer variance of $34.9 \times 10^6 \text{m}^3$;
3. The volumetric decrease of $0.4 \times 10^6 \text{m}^3$ in Rate 9 was due to a lower average use per station;
4. The volumetric increase for Contract Sales and T-Service of $35.3 \times 10^6 \text{m}^3$ was due to increase in the apartment sector of $2.3 \times 10^6 \text{m}^3$ and industrial sector of $185.1 \times 10^6 \text{m}^3$; partially offset by the decrease in commercial sector of $149.8 \times 10^6 \text{m}^3$ and Rate 200 of $2.2 \times 10^6 \text{m}^3$.