

**COMPARISON OF GAS SALES AND  
 TRANSPORTATION VOLUME BY RATE CLASS  
 2017 BUDGET AND 2016 BOARD-APPROVED BUDGET  
 (10<sup>6</sup>m<sup>3</sup>)**

Item <u>No.</u>	Col. 1  2017 <u>Budget</u>	Col. 2  2016 Board-Approved <u>Budget</u>	Col. 3  2017 Budget Over (Under) <u>2016 Budget</u> (1-2)	
<u>General Service</u>				
1.1.1	Rate 1 - Sales	4 659.2	4 510.5	148.7
1.1.2	Rate 1 - T-Service	<u>252.3</u>	<u>358.8</u>	<u>(106.5)</u>
1.1	Total Rate 1	<u>4 911.5</u>	<u>4 869.3</u>	<u>42.2</u>
1.2.1	Rate 6 - Sales	3 104.3	3 104.9	(0.6)
1.2.2	Rate 6 - T-Service	<u>1 757.9</u>	<u>1 690.1</u>	<u>67.8</u>
1.2	Total Rate 6	<u>4 862.2</u>	<u>4 795.0</u>	<u>67.2</u>
1.3.1	Rate 9 - Sales	0.3	0.5	(0.2)
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>0.3</u>	<u>0.6</u>	<u>(0.3)</u>
1.	Total General Service Sales & T-Service	<u>9 774.0</u>	<u>9 664.9</u>	<u>109.1</u>
<u>Contract Sales</u>				
2.1	Rate 100	0.0	0.0	0.0
2.2	Rate 110	67.3	81.3	(14.0)
2.3	Rate 115	0.0	0.0	0.0
2.4	Rate 135	1.2	3.8	(2.6)
2.5	Rate 145	8.3	11.2	(2.9)
2.6	Rate 170	35.7	34.1	1.6
2.7	Rate 200	<u>170.8</u>	<u>170.8</u>	<u>0.0</u>
2.	Total Contract Sales	<u>283.3</u>	<u>301.2</u>	<u>(17.9)</u>
<u>Contract T-Service</u>				
3.1	Rate 100	0.0	0.0	0.0
3.2	Rate 110	794.2	622.1	172.1
3.3	Rate 115	490.3	517.1	(26.8)
3.4	Rate 125	0.0 *	0.0 *	0.0
3.5	Rate 135	59.7	55.5	4.2
3.6	Rate 145	55.1	77.3	(22.2)
3.7	Rate 170	260.6	291.6	(31.0)
3.8	Rate 300	35.0	35.0	0.0
3.9	Rate 315	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
3.	Total Contract T-Service	<u>1 694.9</u>	<u>1 598.6</u>	<u>96.3</u>
4.	Total Contract Sales & T-Service	<u>1 978.2</u>	<u>1 899.8</u>	<u>78.4</u>
5.	Total	<u>11 752.2</u>	<u>11 564.7</u>	<u>187.5</u>

\* There is no distribution volume for Rate 125 customers.

Witness: M. Suarez

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 (10<sup>6</sup>m<sup>3</sup>)

Item No.	Col. 1  2017 <u>Budget</u>	Col. 2  2016 Board-Approved <u>Budget</u>	Col. 3  2017 Budget Over (Under) <u>2016 Budget</u> (1-2)	Col. 4  2016* <u>Adjustments</u>	Col. 5  2017 Budget Over (Under) 2016 Budget <u>with Adjustments</u> (3-4)
<u>General Service</u>					
1.1.1 Rate 1 - Sales	4 659.2	4 510.5	148.7	26.1	122.6
1.1.2 Rate 1 - T-Service	<u>252.3</u>	<u>358.8</u>	<u>(106.5)</u>	<u>2.6</u>	<u>(109.1)</u>
1.1 Total Rate 1	<u>4 911.5</u>	<u>4 869.3</u>	<u>42.2</u>	<u>28.7</u>	<u>13.5</u>
1.2.1 Rate 6 - Sales	3 104.3	3 104.9	(0.6)	17.9	(18.5)
1.2.2 Rate 6 - T-Service	<u>1 757.9</u>	<u>1 690.1</u>	<u>67.8</u>	<u>9.0</u>	<u>58.8</u>
1.2 Total Rate 6	<u>4 862.2</u>	<u>4 795.0</u>	<u>67.2</u>	<u>26.9</u>	<u>40.3</u>
1.3.1 Rate 9 - Sales	0.3	0.5	(0.2)	0.0	(0.2)
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>0.3</u>	<u>0.6</u>	<u>(0.3)</u>	<u>0.0</u>	<u>(0.3)</u>
1. Total General Service Sales & T-Service	<u>9 774.0</u>	<u>9 664.9</u>	<u>109.1</u>	<u>55.6</u>	<u>53.5</u>
<u>Contract Sales</u>					
2.1 Rate 100	0.0	0.0	0.0	0.0	0.0
2.2 Rate 110	67.3	81.3	(14.0)	0.1	(14.1)
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	8.3	11.2	(2.9)	0.0 **	(2.9)
2.6 Rate 170	35.7	34.1	1.6	0.1	1.5
2.7 Rate 200	<u>170.8</u>	<u>170.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
2. Total Contract Sales	<u>283.3</u>	<u>301.2</u>	<u>(17.9)</u>	<u>0.2</u>	<u>(18.1)</u>
<u>Contract T-Service</u>					
3.1 Rate 100	0.0	0.0	0.0	0.0	0.0
3.2 Rate 110	794.2	622.1	172.1	0.6	171.5
3.3 Rate 115	490.3	517.1	(26.8)	0.0 **	(26.8)
3.4 Rate 125	0.0	0.0	0.0	0.0	0.0
3.5 Rate 135	59.7	55.5	4.2	0.0	4.2
3.6 Rate 145	55.1	77.3	(22.2)	0.1	(22.3)
3.7 Rate 170	260.6	291.6	(31.0)	0.4	(31.4)
3.8 Rate 300	35.0	35.0	0.0	0.0	0.0
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>1 694.9</u>	<u>1 598.6</u>	<u>96.3</u>	<u>1.1</u>	<u>95.2</u>
4. Total Contract Sales & T-Service	<u>1 978.2</u>	<u>1 899.8</u>	<u>78.4</u>	<u>1.3</u>	<u>77.1</u>
5. Total	<u>11 752.2</u>	<u>11 564.7</u>	<u>187.5</u>	<u>56.9</u>	<u>130.6</u>

\*Note: Weather normalization adjustments have been made to the 2016 Board Approved Budget utilizing the 2017 Budget degree days in order to place the two years on a comparable basis.

\*\* Less than 50,000 m<sup>3</sup>.

Witness: M. Suarez

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 (10<sup>6</sup>m<sup>3</sup>)

	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 10
Item No.	2017 Budget	2016 Board-Approved Budget	2017 Budget Over (Under) 2016 Budget (1-2)	Change in Use	Weather	New Customers	Transfer Gains	Transfer Losses	Lost Customers	Added Load
<b>General Service</b>										
1.1.1 Rate 1 - Sales	4 659.2	4 510.5	148.7	(43.0)	26.1	57.6	108.0	0.0	0.0	0.0
1.1.2 Rate 1 - T-Service	<u>252.3</u>	<u>358.8</u>	<u>(106.5)</u>	<u>(1.1)</u>	<u>2.6</u>	<u>0.0</u>	<u>0.0</u>	<u>(108.0)</u>	<u>0.0</u>	<u>0.0</u>
1.1 Total Rate 1	<u>4 911.5</u>	<u>4 869.3</u>	<u>42.2</u>	<u>(44.1)</u>	<u>28.7</u>	<u>57.6</u>	<u>108.0</u>	<u>(108.0)</u>	<u>0.0</u>	<u>0.0</u>
1.2.1 Rate 6 - Sales	3 104.3	3 104.9	(0.6)	1.3	17.9	8.8	(20.9)	(7.7)	0.0	0.0
1.2.2 Rate 6 - T-Service	<u>1 757.9</u>	<u>1 690.1</u>	<u>67.8</u>	<u>76.8</u>	<u>9.0</u>	<u>0.0</u>	<u>59.0</u>	<u>(77.0)</u>	<u>0.0</u>	<u>0.0</u>
1.2 Total Rate 6	<u>4 862.2</u>	<u>4 795.0</u>	<u>67.2</u>	<u>78.1</u>	<u>26.9</u>	<u>8.8</u>	<u>38.1</u>	<u>(84.7)</u>	<u>0.0</u>	<u>0.0</u>
1.3.1 Rate 9 - Sales	0.3	0.5	(0.2)	(0.2)	0.0	0.0	0.0	0.0	0.0	0.0
1.3.2 Rate 9 - T-Service	<u>0.0</u>	<u>0.1</u>	<u>(0.1)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.1)</u>	<u>0.0</u>
1.3 Total Rate 9	<u>0.3</u>	<u>0.6</u>	<u>(0.3)</u>	<u>(0.2)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.1)</u>	<u>0.0</u>
1. Total General Service Sales & T-Service	<u>9 774.0</u>	<u>9 664.9</u>	<u>109.1</u>	<u>33.8</u>	<u>55.6</u>	<u>66.4</u>	<u>146.1</u>	<u>(192.7)</u>	<u>(0.1)</u>	<u>0.0</u>
<b>Contract Sales</b>										
2.1 Rate 100	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2.2 Rate 110	67.3	81.3	(14.0)	3.4	0.1	13.0	8.2	(38.7)	0.0	0.0
2.3 Rate 115	0.0	0.0	0.0	0.0	0.0 *	0.0	0.0	0.0	0.0	0.0
2.4 Rate 135	1.2	3.8	(2.6)	(1.8)	0.0	0.0	0.0	(0.8)	0.0	0.0
2.5 Rate 145	8.3	11.2	(2.9)	0.2	0.0 *	0.0	0.8	(3.9)	0.0	0.0
2.6 Rate 170	35.7	34.1	1.6	1.5	0.1	0.0	0.0	0.0	0.0	0.0
2.7 Rate 200	<u>170.8</u>	<u>170.8</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
2. Total Contract Sales	<u>283.3</u>	<u>301.2</u>	<u>(17.9)</u>	<u>3.3</u>	<u>0.2</u>	<u>13.0</u>	<u>9.0</u>	<u>(43.4)</u>	<u>0.0</u>	<u>0.0</u>
<b>Contract T-Service</b>										
3.1 Rate 100	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.2 Rate 110	794.2	622.1	172.1	2.6	0.6	0.0	209.3	(37.5)	(2.9)	0.0
3.3 Rate 115	490.3	517.1	(26.8)	10.2	0.0 *	0.0	56.4	(93.4)	0.0	0.0
3.4 Rate 125	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.5 Rate 135	59.7	55.5	4.2	0.9	0.0	0.0	4.7	(1.4)	0.0	0.0
3.6 Rate 145	55.1	77.3	(22.2)	8.1	0.1	0.0	1.2	(31.6)	0.0	0.0
3.7 Rate 170	260.6	291.6	(31.0)	(4.6)	0.4	0.0	24.7	(51.5)	0.0	0.0
3.8 Rate 300	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3.9 Rate 315	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<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>1 694.9</u>	<u>1 598.6</u>	<u>96.3</u>	<u>17.2</u>	<u>1.1</u>	<u>0.0</u>	<u>296.3</u>	<u>(215.4)</u>	<u>(2.9)</u>	<u>0.0</u>
4. Total Contract Sales & T-Service	<u>1 978.2</u>	<u>1 899.8</u>	<u>78.4</u>	<u>20.5</u>	<u>1.3</u>	<u>13.0</u>	<u>305.3</u>	<u>(258.8)</u>	<u>(2.9)</u>	<u>0.0</u>
5. Total	<u>11 752.2</u>	<u>11 564.7</u>	<u>187.5</u>	<u>54.3</u>	<u>56.9</u>	<u>79.4</u>	<u>451.4</u>	<u>(451.5)</u>	<u>(3.0)</u>	<u>0.0</u>

\* Less than 50,000 m<sup>3</sup>.

Witness: M. Suarez

The principal reasons for the variances contributing to the weather normalized increase of  $130.6 \text{ } 10^6 \text{m}^3$  in the 2017 Budget over the 2016 Budget are as follows:

1. The volumetric increase of  $13.5 \text{ } 10^6 \text{m}^3$  in Rate 1 is due to customer growth of  $57.6 \text{ } 10^6 \text{m}^3$ , partially offset by lower average use per customer of totalling  $44.1 \text{ } 10^6 \text{m}^3$ ;
2. The volumetric increase of  $40.3 \text{ } 10^6 \text{m}^3$  in Rate 6 is due to the net customer growth of  $8.8 \text{ } 10^6 \text{m}^3$ , and higher average use per customer of totalling  $78.1 \text{ } 10^6 \text{m}^3$ , partially offset by the net customer migration to Contract Sales and T-Service of  $46.6 \text{ } 10^6 \text{m}^3$ ;
3. The volumetric decrease of  $0.3 \text{ } 10^6 \text{m}^3$  in Rate 9 is due to lower average use per station of  $0.2 \text{ } 10^6 \text{m}^3$  and the loss of a station of  $0.1 \text{ } 10^6 \text{m}^3$ ;
4. The volumetric increase for Contract Sales and T-Service of  $77.1 \text{ } 10^6 \text{m}^3$  is due to the increases in the apartment sector and the industrial sector of  $84.9 \text{ } 10^6 \text{m}^3$ , partially offset by the decrease of the commercial sector of  $7.8 \text{ } 10^6 \text{m}^3$ .