

COMPARISON OF AVERAGE CUSTOMER METERS BY RATE CLASS
2018 BUDGET AND 2017 BOARD-APPROVED BUDGET

Item No.	Col. 1 <u>2018 Budget</u>	Col. 2 2017 Board-Approved Budget	Col. 3 2018 Budget Over (Under) 2017 Budget (1-2)
<u>General Service</u>			
1.1.1 Rate 1 - Sales	1 942 680	1 884 035	58 645
1.1.2 Rate 1 - T-Service	<u>72 397</u>	<u>102 994</u>	<u>(30 597)</u>
1.1 Total Rate 1	<u>2 015 077</u>	<u>1 987 029</u>	<u>28 048</u>
1.2.1 Rate 6 - Sales	145 987	144 811	1 176
1.2.2 Rate 6 - T-Service	<u>21 577</u>	<u>21 668</u>	<u>(91)</u>
1.2 Total Rate 6	<u>167 564</u>	<u>166 479</u>	<u>1 085</u>
1.3.1 Rate 9 - Sales	0	6	(6)
1.3.2 Rate 9 - T-Service	<u>0</u>	<u>0</u>	<u>0</u>
1.3 Total Rate 9	<u>0</u>	<u>6</u>	<u>(6)</u>
1. Total General Service Sales & T-Service	<u>2 182 641</u>	<u>2 153 514</u>	<u>29 127</u>
<u>Contract Sales</u>			
2.1 Rate 100	0	0	0
2.2 Rate 110	43	44	(1)
2.3 Rate 115	0	0	0
2.4 Rate 135	2	1	1
2.5 Rate 145	5	5	0
2.6 Rate 170	4	4	0
2.7 Rate 200	<u>1</u>	<u>1</u>	<u>0</u>
2. Total Contract Sales	<u>55</u>	<u>55</u>	<u>0</u>
<u>Contract T-Service</u>			
3.1 Rate 100	0	0	0
3.2 Rate 110	222	229	(7)
3.3 Rate 115	27	26	1
3.4 Rate 125	4	5	(1)
3.5 Rate 135	41	43	(2)
3.6 Rate 145	31	29	2
3.7 Rate 170	21	21	0
3.8 Rate 300	1	2	(1)
3.9 Rate 315	<u>0</u>	<u>0</u>	<u>0</u>
3. Total Contract T-Service	<u>347</u>	<u>355</u>	<u>(8)</u>
4. Total Contract Sales & T-Service	<u>402</u>	<u>410</u>	<u>(8)</u>
5. Total	<u>2 183 043</u>	<u>2 153 924</u>	<u>29 119</u>

Witnesses: R. Cheung
 M. Suarez