

COMPARISON OF GAS SALES AND
 TRANSPORTATION VOLUME BY RATE CLASS
2018 BUDGET AND 2017 BOARD-APPROVED BUDGET
 (10⁶m³)

Item <u>No.</u>	Col. 1 2018 <u>Budget</u>	Col. 2 2017 Board-Approved <u>Budget</u>	Col. 3 2018 Budget Over (Under) <u>2017 Budget</u> (Col. 1- Col. 2)
<u>General Service</u>			
1.1.1	Rate 1 - Sales	4 593.9	4 659.2 (65.3)
1.1.2	Rate 1 - T-Service	<u>166.6</u>	<u>252.3</u> (85.7)
1.1	Total Rate 1	<u>4 760.5</u>	<u>4 911.5</u> (151.0)
1.2.1	Rate 6 - Sales	3 121.4	3 104.3 17.1
1.2.2	Rate 6 - T-Service	<u>1 708.4</u>	<u>1 757.9</u> (49.5)
1.2	Total Rate 6	<u>4 829.8</u>	<u>4 862.2</u> (32.4)
1.3.1	Rate 9 - Sales	0.0	0.3 (0.3)
1.3.2	Rate 9 - T-Service	<u>0.0</u>	<u>0.0</u> 0.0
1.3	Total Rate 9	<u>0.0</u>	<u>0.3</u> (0.3)
1.	Total General Service Sales & T-Service	<u>9 590.3</u>	<u>9 774.0</u> (183.7)
<u>Contract Sales</u>			
2.1	Rate 100	0.0	0.0 0.0
2.2	Rate 110	56.3	67.3 (11.0)
2.3	Rate 115	0.0	0.0 0.0
2.4	Rate 135	4.5	1.2 3.3
2.5	Rate 145	8.6	8.3 0.3
2.6	Rate 170	34.5	35.7 (1.2)
2.7	Rate 200	<u>169.8</u>	<u>170.8</u> (1.0)
2.	Total Contract Sales	<u>273.7</u>	<u>283.3</u> (9.6)
<u>Contract T-Service</u>			
3.1	Rate 100	0.0	0.0 0.0
3.2	Rate 110	732.7	794.2 (61.5)
3.3	Rate 115	542.8	490.3 52.5
3.4	Rate 125	0.0 *	0.0 * 0.0
3.5	Rate 135	60.0	59.7 0.3
3.6	Rate 145	41.6	55.1 (13.5)
3.7	Rate 170	256.7	260.6 (3.9)
3.8	Rate 300	0.0	35.0 (35.0)
3.9	Rate 315	<u>0.0</u>	<u>0.0</u> 0.0
3.	Total Contract T-Service	<u>1 633.8</u>	<u>1 694.9</u> (61.1)
4.	Total Contract Sales & T-Service	<u>1 907.5</u>	<u>1 978.2</u> (70.7)
5.	Total	<u>11 497.8</u>	<u>11 752.2</u> (254.4)

* There is no distribution volume for Rate 125 customers.

Witnesses: R. Cheung
 M. Suarez

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 (10⁶m³)

Item No.	Col. 1 2018 Budget	Col. 2 2017 Board-Approved Budget	Col. 3 2018 Budget Over (Under) 2017 Budget (Col. 1-Col. 2)	Col. 4 2017* Adjustments	Col. 5 2018 Budget Over (Under) 2017 Budget with Adjustments (Col. 3-Col. 4)
<u>General Service</u>					
1.1.1 Rate 1 - Sales	4 593.9	4 659.2	(65.3)	(15.9)	(49.4)
1.1.2 Rate 1 - T-Service	<u>166.6</u>	<u>252.3</u>	<u>(85.7)</u>	<u>(1.1)</u>	<u>(84.6)</u>
1.1 Total Rate 1	<u>4 760.5</u>	<u>4 911.5</u>	<u>(151.0)</u>	<u>(17.0)</u>	<u>(134.0)</u>
1.2.1 Rate 6 - Sales	3 121.4	3 104.3	17.1	(12.2)	29.3
1.2.2 Rate 6 - T-Service	<u>1 708.4</u>	<u>1 757.9</u>	<u>(49.5)</u>	<u>(3.2)</u>	<u>(46.3)</u>
1.2 Total Rate 6	<u>4 829.8</u>	<u>4 862.2</u>	<u>(32.4)</u>	<u>(15.4)</u>	<u>(17.0)</u>
1.3.1 Rate 9 - Sales	0.0	0.3	(0.3)	0.0	(0.3)
1.3.2 Rate 9 - T-Service	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
1.3 Total Rate 9	<u>0.0</u>	<u>0.3</u>	<u>(0.3)</u>	<u>0.0</u>	<u>(0.3)</u>
1. Total General Service Sales & T-Service	<u>9 590.3</u>	<u>9 774.0</u>	<u>(183.7)</u>	<u>(32.4)</u>	<u>(151.3)</u>
<u>Contract Sales</u>					
2.1 Rate 100	0.0	0.0	0.0	0.0	0.0
2.2 Rate 110	56.3	67.3	(11.0)	0.0 **	(11.0)
2.3 Rate 115	0.0	0.0	0.0	0.0 **	0.0
2.4 Rate 135	4.5	1.2	3.3	0.0	3.3
2.5 Rate 145	8.6	8.3	0.3	0.0 **	0.3
2.6 Rate 170	34.5	35.7	(1.2)	0.0 **	(1.2)
2.7 Rate 200	<u>169.8</u>	<u>170.8</u>	<u>(1.0)</u>	<u>0.0</u>	<u>(1.0)</u>
2. Total Contract Sales	<u>273.7</u>	<u>283.3</u>	<u>(9.6)</u>	<u>0.0</u>	<u>(9.6)</u>
<u>Contract T-Service</u>					
3.1 Rate 100	0.0	0.0	0.0	0.0	0.0
3.2 Rate 110	732.7	794.2	(61.5)	(0.1)	(61.4)
3.3 Rate 115	542.8	490.3	52.5	0.0 **	52.5
3.4 Rate 125	0.0	0.0	0.0	0.0	0.0
3.5 Rate 135	60.0	59.7	0.3	0.0	0.3
3.6 Rate 145	41.6	55.1	(13.5)	0.0 **	(13.5)
3.7 Rate 170	256.7	260.6	(3.9)	0.0 **	(3.9)
3.8 Rate 300	0.0	35.0	(35.0)	0.0	(35.0)
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>1 633.8</u>	<u>1 694.9</u>	<u>(61.1)</u>	<u>(0.1)</u>	<u>(61.0)</u>
4. Total Contract Sales & T-Service	<u>1 907.5</u>	<u>1 978.2</u>	<u>(70.7)</u>	<u>(0.1)</u>	<u>(70.6)</u>
5. Total	<u>11 497.8</u>	<u>11 752.2</u>	<u>(254.4)</u>	<u>(32.5)</u>	<u>(221.9)</u>

*Note: Weather normalization adjustments have been made to the 2017 Board Approved Budget utilizing the 2018 Budget degree days in order to place the two years on a comparable basis.

** Less than 50,000 m³.

Witness: R. Cheung

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 M. Suarez

**COMPARISON OF GAS SALES AND
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 2018 BUDGET AND 2017 BOARD-APPROVED BUDGET**
 (10⁶m³)

Item No.	Col. 1 2018 Budget	Col. 2 2017 Board-Approved Budget	Col. 3 2018 Budget Over (Under) 2017 Budget (Col. 1-Col. 2)	Col. 4 Change in Use	Col. 5 Weather	Col. 6 New Customers	Col. 7 Transfer Gains	Col. 8 Transfer Losses	Col. 9 Lost Customers	Col. 10 DSM Adjustment
General Service										
1.1.1 Rate 1 - Sales	4 593.9	4 659.2	(65.3)	(196.2)	(15.9)	66.1	87.3	0.0	0.0	(6.6)
1.1.2 Rate 1 - T-Service	<u>166.6</u>	<u>252.3</u>	<u>(85.7)</u>	<u>2.9</u>	<u>(1.1)</u>	<u>0.0</u>	<u>0.0</u>	<u>(87.3)</u>	<u>0.0</u>	<u>(0.2)</u>
1.1 Total Rate 1	<u>4 760.5</u>	<u>4 911.5</u>	<u>(151.0)</u>	<u>(193.3)</u>	<u>(17.0)</u>	<u>66.1</u>	<u>87.3</u>	<u>(87.3)</u>	<u>0.0</u>	<u>(6.8)</u>
1.2.1 Rate 6 - Sales	3 121.4	3 104.3	17.1	(18.4)	(12.2)	24.2	47.7	(12.5)	0.0	(11.7)
1.2.2 Rate 6 - T-Service	<u>1 708.4</u>	<u>1 757.9</u>	<u>(49.5)</u>	<u>(27.3)</u>	<u>(3.2)</u>	<u>0.0</u>	<u>54.8</u>	<u>(67.4)</u>	<u>0.0</u>	<u>(6.4)</u>
1.2 Total Rate 6	<u>4 829.8</u>	<u>4 862.2</u>	<u>(32.4)</u>	<u>(45.7)</u>	<u>(15.4)</u>	<u>24.2</u>	<u>102.5</u>	<u>(79.9)</u>	<u>0.0</u>	<u>(18.1)</u>
1.3.1 Rate 9 - Sales	0.0	0.3	(0.3)	0.0	0.0	0.0	0.0	0.0	(0.3)	0.0
1.3.2 Rate 9 - T-Service	<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>
1.3 Total Rate 9	<u>0.0</u>	<u>0.3</u>	<u>(0.3)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>(0.3)</u>	<u>0.0</u>
1. Total General Service Sales & T-Service	<u>9 590.3</u>	<u>9 774.0</u>	<u>(183.7)</u>	<u>(239.0)</u>	<u>(32.4)</u>	<u>90.3</u>	<u>189.8</u>	<u>(167.2)</u>	<u>(0.3)</u>	<u>(24.9)</u>
Contract Sales										
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	56.3	67.3	(11.0)	(4.6)	0.0 *	0.0	9.5	(15.7)	0.0	(0.2)
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	4.5	1.2	3.3	0.0	0.0	0.0	3.3	0.0	0.0	0.0
2.5 Rate 145	8.6	8.3	0.3	(0.0)	0.0 *	0.0	1.1	(0.7)	0.0	(0.1)
2.6 Rate 170	34.5	35.7	(1.2)	(1.1)	0.0 *	0.0	0.0	0.0	0.0	(0.1)
2.7 Rate 200	<u>169.8</u>	<u>170.8</u>	<u>(1.0)</u>	<u>(1.0)</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>273.7</u>	<u>283.3</u>	<u>(9.6)</u>	<u>(6.7)</u>	<u>0.0</u>	<u>0.0</u>	<u>13.9</u>	<u>(16.4)</u>	<u>0.0</u>	<u>(0.4)</u>
Contract T-Service										
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	732.7	794.2	(61.5)	4.3	(0.1)	4.4	35.3	(102.7)	0.0	(2.7)
3.3 Rate 115	542.8	490.3	52.5	22.8	0.0 *	0.0	34.6	(2.6)	0.0	(2.3)
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	60.0	59.7	0.3	1.9	0.0	0.0	1.5	(3.0)	0.0	(0.1)
3.6 Rate 145	41.6	55.1	(13.5)	(17.7)	0.0 *	0.0	10.9	(3.3)	(3.1)	(0.3)
3.7 Rate 170	256.7	260.6	(3.9)	1.9	0.0 *	0.0	18.1	(8.9)	(14.5)	(0.5)
3.8 Rate 300	0.0	35.0	(35.0)	0.0	0.0	0.0	0.0	0.0	(35.0)	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>1 633.8</u>	<u>1 694.9</u>	<u>(61.1)</u>	<u>13.2</u>	<u>(0.1)</u>	<u>4.4</u>	<u>100.4</u>	<u>(120.5)</u>	<u>(52.6)</u>	<u>(5.9)</u>
4. Total Contract Sales & T-Service	<u>1 907.5</u>	<u>1 978.2</u>	<u>(70.7)</u>	<u>6.5</u>	<u>(0.1)</u>	<u>4.4</u>	<u>114.3</u>	<u>(136.9)</u>	<u>(52.6)</u>	<u>(6.3)</u>
5. Total	<u>11 497.8</u>	<u>11 752.2</u>	<u>(254.4)</u>	<u>(232.5)</u>	<u>(32.5)</u>	<u>94.7</u>	<u>304.1</u>	<u>(304.1)</u>	<u>(52.9)</u>	<u>(31.2)</u>

* Less than 50,000 m³.

Witnesses: R. Cheung
 M. Suarez

** Less than

The principal reasons for the variances contributing to the weather normalized decrease of 221.9 10^6m^3 in the 2018 Budget over the 2017 Budget are as follows:

1. The volumetric decrease of 134.0 10^6m^3 in Rate 1 is due to lower average use per customer of 200.1 10^6m^3 and partially offset by customer growth of 66.1 10^6m^3 ;
2. The volumetric decrease of 17.0 10^6m^3 in Rate 6 is due to lower average use per customer of 63.8 10^6m^3 , partially offset by customer growth of 24.2 10^6m^3 and the net customer migration from Contract Sales and T-Service of 22.6 10^6m^3 ;
3. The volumetric decrease of 0.3 10^6m^3 in Rate 9 is due to the loss of six customers;
4. The volumetric decrease for Contract Sales and T-Service of 70.6 10^6m^3 is due to the decreases in the apartment sector of 1.6 10^6m^3 , the commercial sector of 13.4 10^6m^3 , the industrial sector of 54.6 10^6m^3 and Rate 200 of 1.0 10^6m^3 . The decrease is mainly contributed by lost customers of 52.6 10^6m^3 and net customer migration to General Service of 22.6 10^6m^3 .

Witnesses: R. Cheung
M. Suarez