

Interim Rate Adj. = 12.01%

SALES AND REVENUE BY RATE SCHEDULE

Service Schedule	Average Customers	MWH Sales			Revenues (\$1,000's)							
					Summer		Winter		Annual		Increase	
		Summer	Winter	Annual	Present	Interim	Present	Interim	Present	Interim	Amount	Percent
Residential												
Residential	72,167	262,865	420,041	682,907	19,680	22,044	28,299	31,697	47,979	53,741	5,762	12.01%
Resid Heat Pump	93	374	1,283	1,657	21	24	47	52	68	76	8	12.01%
Load Management	100	264	1,050	1,314	9	11	34	38	43	48	5	12.01%
Res Total	72,360	263,503	422,374	685,877	19,711	22,078	28,379	31,787	48,090	53,865	5,776	12.01%
C&I - Non-Demand												
Small General	7,250	35,022	64,297	99,318	2,458	2,753	3,820	4,278	6,277	7,031	754	12.01%
Small General TOD	45	400	686	1,086	23	26	33	37	57	63	7	12.01%
Load Management	14	68	429	497	5	5	12	14	17	19	2	12.01%
C&I N-D Total	7,309	35,490	65,411	100,901	2,485	2,784	3,865	4,329	6,351	7,113	763	12.01%
C&I - Demand												
General	2,845	236,471	392,044	628,515	12,652	14,171	17,625	19,742	30,277	33,913	3,636	12.01%
General TOD	147	128,822	214,125	342,947	5,175	5,796	7,246	8,116	12,421	13,913	1,492	12.01%
Peak-Controlled	73	21,257	38,667	59,924	1,108	1,241	1,747	1,956	2,854	3,197	343	12.01%
Peak-Controlled TOD	11	39,890	57,886	97,777	1,298	1,453	1,739	1,947	3,036	3,401	365	12.01%
Energy-Controlled	30	21,245	35,297	56,542	634	711	1,029	1,153	1,664	1,864	200	12.01%
C&I Dmd Total	3,106	447,685	738,020	1,185,706	20,866	23,372	29,386	32,916	50,253	56,288	6,035	12.01%
C&I Total	10,415	483,175	803,431	1,286,606	23,352	26,156	33,251	37,245	56,603	63,401	6,798	12.01%
Public Authorities												
Siren Service	0	0	0	0	1	1	2	2	3	3	0	12.01%
PA Total	0	0	0	0	1	1	2	2	3	3	0	12.01%
Lighting												
System Service	0	444	1,262	1,706	166	186	333	373	499	559	60	12.01%
Energy	0	1,174	3,381	4,555	67	75	150	168	217	243	26	12.01%
Metered Energy	164	1,201	3,661	4,862	60	68	178	200	239	268	29	12.01%
Protective Lighting	0	620	1,756	2,376	90	101	180	201	269	302	32	12.01%
Lighting Total	164	3,439	10,059	13,498	383	429	840	941	1,224	1,371	147	12.01%
Total Retail	82,939	750,117	1,235,865	1,985,982	43,447	48,665	62,472	69,975	105,919	118,640	12,721	12.01%
Other Rev Increase												
Total Revenue	82,939	750,117	1,235,865	1,985,982	43,447	48,665	62,472	69,975	105,919	118,640	12,721	12.01%

Total Revenue Target
 Rounding Difference

12,717
 4