

SCHEDULE N. Calculation of Demonstrative Unbundled Rates

Allocation of MAP₂₀₀₈

MAP ₂₀₀₈	1.1398
Forecasted Energy ₂₀₀₈	729,215,670
Total Revenue at MAP, REV _{MAP}	<u><u>831,146,164</u></u>

Distribution	551,806,158
Supply	153,415,917
Metering	125,924,088

	Distribution		Supply		Metering	
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust
16	10,826,596	-	76,685	-	-	-
26	193,065,552	-	121,542,632	-	56,232,685	6,866,467
36	65,562,875	-	27,703,152	-	-	52,355,183
46	44,910,711	-	3,337,408	-	-	6,764,975
56	-	155,812,984	-	727,716	-	3,565,982
66	-	11,821,446	-	2,179	-	10,677
76	-	60,791,676	-	23,967	-	117,443
86	-	9,014,317	-	2,179	-	10,677
TOTAL	314,365,735	237,440,423	152,659,877	756,041	56,232,685	69,691,403

Forecasted Billing Determinants

Rate Sked	Billing Determinants		
	kWh	kW	Customer
16	10,795,599	2,692	52
26	168,821,415	31,932	91,678
36	74,311,396	16,538	16,632
46	64,444,511	22,217	2,361
56	133,149,506	31,222	343
66	16,324,403	3,852	1
76	184,000,520	26,700	11
86	77,368,320	9,200	1
TOTAL	729,215,670	144,353	111,079

MAP CONVERTED TO RATES - FOR REGULATORY YEAR 2008

	Distribution		Supply		Metering		P/kWh	P/kW	P/Cust	Ave. P/kWh
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust				
16	1.0029	-	0.0071	-	-	-	1.0100	-	-	1.0100
26	1.1436	-	0.7199	-	0.3331	6.24	2.1966	-	6.24	2.2373
36	0.8823	-	0.3728	-	-	262.32	1.2551	-	262.32	1.9596
46	0.6969	-	0.0518	-	-	238.78	0.7487	-	238.78	0.8537
56	-	415.87	-	176.80	-	866.37	-	415.87	1,043.17	1.2025
66	-	255.74	-	181.57	-	889.72	-	255.74	1,071.28	0.7249
76	-	189.74	-	181.57	-	889.72	-	189.74	1,071.28	0.3312
86	-	81.65	-	181.57	-	889.72	-	81.65	1,071.28	0.1167
TOTAL										1.1398

SCHEDULE N. Calculation of Demonstrative Unbundled Rates

Allocation of MAP₂₀₀₉

MAP ₂₀₀₉	1.1979
Forecasted Energy ₂₀₀₉	748,954,112
Total Revenue at MAP	<u><u>897,189,252</u></u>

Distribution	595,652,817
Supply	165,606,386
Metering	135,930,049

	Distribution		Supply		Metering	
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust
	339,345,317	256,307,500	164,790,270	816,116	60,700,949	75,229,100
16	11,686,880	-	82,779	-	-	-
26	208,406,591	-	131,200,440	-	60,700,949	7,412,078
36	70,772,518	-	29,904,451	-	-	56,515,339
46	48,479,328	-	3,602,600	-	-	7,302,522
56	-	168,193,923	-	785,541	-	3,849,336
66	-	12,760,782	-	2,352	-	11,525
76	-	65,622,198	-	25,871	-	126,775
86	-	9,730,597	-	2,352	-	11,525
TOTAL	339,345,317	256,307,500	164,790,270	816,116	60,700,949	75,229,100

Forecasted Billing Determinants. FQ₂₀₀₉

Rate Sked	Billing Determinants		
	kWh	kW	Customer
16	11,158,628	2,782	54
26	176,942,080	33,468	96,070
36	77,614,157	17,273	17,431
46	69,469,201	23,949	2,553
56	134,256,379	31,481	346
66	17,303,867	4,083	1
76	184,000,520	26,700	11
86	78,209,280	9,300	1
TOTAL	748,954,112	149,036	116,467

MAP CONVERTED TO RATES - FOR REGULATORY YEAR 2009

	Distribution		Supply		Metering		P/kWh	P/kW	P/Cust	Ave. P/kWh
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust				
16	1.0473		0.0074				1.0548	-	-	1.0548
26	1.1778		0.7415		0.3431	6.43	2.2624	-	6.43	2.3043
36	0.9119		0.3853			270.19	1.2971	-	270.19	2.0253
46	0.6979		0.0519			238.36	0.7497	-	238.36	0.8548
56	-	445.23		189.20		927.10	-	445.23	1,116.30	1.2873
66	-	260.45		195.99		960.41	-	260.45	1,156.41	0.7383
76	-	204.81		195.99		960.41	-	204.81	1,156.41	0.3575
86	-	87.19		195.99		960.41	-	87.19	1,156.41	0.1246
									TOTAL	1.1979

SCHEDULE N. Calculation of Demonstrative Unbundled Rates

Allocation of MAP₂₀₁₀

MAP ₂₀₁₀	1.2509
Forecasted Energy ₂₀₁₀	780,442,361
Total Revenue at MAP	<u><u>976,217,891</u></u>

Distribution	648,120,713
Supply	180,193,773
Metering	147,903,405

	Distribution		Supply		Metering	
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust
	369,236,445	278,884,268	179,305,770	888,003	66,047,773	81,855,632
16	12,716,315	-	90,070	-	-	-
26	226,764,021	-	142,757,191	-	66,047,773	8,064,969
36	77,006,493	-	32,538,576	-	-	61,493,476
46	52,749,615	-	3,919,933	-	-	7,945,762
56	-	183,009,234	-	854,735	-	4,188,404
66	-	13,884,811	-	2,559	-	12,540
76	-	71,402,509	-	28,150	-	137,941
86	-	10,587,714	-	2,559	-	12,540
TOTAL	369,236,445	278,884,268	179,305,770	888,003	66,047,773	81,855,632

Forecasted Billing Determinants, FQ₂₀₁₀

Rate Sked	Billing Determinants		
	kWh	kW	Customer
16	11,521,657	2,873	56
26	185,451,029	35,077	100,672
36	81,073,996	18,043	18,268
46	74,912,616	25,825	2,761
56	135,363,253	31,741	349
66	18,342,099	4,328	1
76	194,727,471	28,257	12
86	79,050,240	9,400	1
TOTAL	780,442,361	155,544	122,120

MAP CONVERTED TO RATES - FOR REGULATORY YEAR 2010

	Distribution		Supply		Metering		P/kWh	P/kW	P/Cust	Ave. P/kWh
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust				
16	1.1037		0.0078				1.1115	-	-	1.1115
26	1.2228		0.7698		0.3561	6.68	2.3487	-	6.68	2.3922
36	0.9498		0.4013			280.52	1.3512	-	280.52	2.1097
46	0.7041		0.0523			239.82	0.7565	-	239.82	0.8625
56	-	480.48		204.09		1,000.10	-	480.48	1,204.19	1.3892
66	-	267.34		213.26		1,045.01	-	267.34	1,258.27	0.7578
76	-	210.57		195.49		957.93	-	210.57	1,153.41	0.3675
86	-	93.86		213.26		1,045.01	-	93.86	1,258.27	0.1341
TOTAL										1.2509

SCHEDULE N. Calculation of Demonstrative Unbundled Rates

Allocation of MAP₂₀₁₁

MAP ₂₀₁₁	1.3010
Forecasted Energy ₂₀₁₁	802,284,813
Total Revenue at MAP	<u><u>1,043,751,922</u></u>

Distribution	692,957,224
Supply	192,659,445
Metering	158,135,253

	Distribution		Supply		Metering	
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust
	394,779,949	298,177,275	191,710,011	949,434	70,616,909	87,518,344
16	13,596,021	-	96,301	-	-	-
26	242,451,389	-	152,633,028	-	70,616,909	8,622,897
36	82,333,746	-	34,789,570	-	-	65,747,549
46	56,398,794	-	4,191,112	-	-	8,495,444
56	-	195,669,677	-	913,865	-	4,478,154
66	-	14,845,352	-	2,736	-	13,408
76	-	76,342,082	-	30,097	-	147,484
86	-	11,320,164	-	2,736	-	13,408
TOTAL	394,779,949	298,177,275	191,710,011	949,434	70,616,909	87,518,344

Forecasted Billing Determinants, FQ₂₀₁₁

Rate Sked	Billing Determinants		
	kWh	kW	Customer
16	11,884,686	2,963	58
26	194,368,600	36,764	105,495
36	84,699,179	18,850	19,145
46	80,800,925	27,855	2,986
56	136,470,127	32,000	352
66	19,442,625	4,588	1
76	194,727,471	28,257	12
86	79,891,200	9,500	1
TOTAL	802,284,813	160,777	128,050

MAP CONVERTED TO RATES - FOR REGULATORY YEAR 2011

	Distribution		Supply		Metering		P/kWh	P/kW	P/Cust	Ave. P/kWh
	P/kWh	P/kW	P/kWh	P/Cust	P/kWh	P/Cust				
16	1.1440		0.0081				1.1521	-	-	1.1521
26	1.2474		0.7853		0.3633	6.81	2.3960	-	6.81	2.4403
36	0.9721		0.4107			286.18	1.3828	-	286.18	2.1591
46	0.6980		0.0519			237.09	0.7499	-	237.09	0.8550
56	-	509.56		216.35		1,060.17	-	509.56	1,276.52	1.4733
66	-	269.64		228.01		1,117.30	-	269.64	1,345.31	0.7644
76	-	225.14		209.01		1,024.20	-	225.14	1,233.20	0.3930
86	-	99.30		228.01		1,117.30	-	99.30	1,345.31	0.1419
									TOTAL	1.3010

