



Budget Projection Report

Based on historical consumption patterns

Expected Price

2008:	\$0.088 /kWh	Change
2009:	\$0.067 /kWh	-23.9%
2010:	\$0.066 /kWh	-2.0%
2011:	\$0.067 /kWh	1.7%
2012:	\$0.067 /kWh	0.1%
2013:	\$0.067 /kWh	0.2%

Wise County, all accounts

Month / Year	kW Demand	kWh Usage	Commodity \$/kWh			Commodity Cost			Aggregation Fee	Regulated TDSP Costs	Total Cost		
			Expected	Best	Worst	Expected	Best	Worst			Expected	Best	Worst
Jan 2011	897	258,409	\$0.0679	\$0.0679	\$0.0679	\$17,553	\$17,553	\$17,553	\$128	\$9,023	\$26,703	\$26,703	\$26,703
Feb 2011	925	189,163	\$0.0671	\$0.0671	\$0.0671	\$12,698	\$12,698	\$12,698	\$102	\$8,575	\$21,375	\$21,375	\$21,375
Mar 2011	895	187,001	\$0.0666	\$0.0666	\$0.0666	\$12,454	\$12,454	\$12,454	\$100	\$8,413	\$20,967	\$20,967	\$20,967
Apr 2011	862	195,101	\$0.0667	\$0.0667	\$0.0667	\$13,009	\$13,009	\$13,009	\$103	\$8,356	\$21,467	\$21,467	\$21,467
May 2011	932	280,003	\$0.0667	\$0.0667	\$0.0667	\$18,681	\$18,681	\$18,681	\$134	\$9,174	\$27,988	\$27,988	\$27,988
Jun 2011	968	344,052	\$0.0670	\$0.0670	\$0.0670	\$23,058	\$23,058	\$23,058	\$160	\$10,332	\$33,551	\$33,551	\$33,551
Jul 2011	926	321,018	\$0.0670	\$0.0670	\$0.0670	\$21,496	\$21,496	\$21,496	\$152	\$10,148	\$31,795	\$31,795	\$31,795
Aug 2011	959	305,210	\$0.0670	\$0.0670	\$0.0670	\$20,444	\$20,444	\$20,444	\$148	\$10,291	\$30,883	\$30,883	\$30,883
Sep 2011	874	229,126	\$0.0668	\$0.0668	\$0.0668	\$15,307	\$15,307	\$15,307	\$119	\$9,438	\$24,864	\$24,864	\$24,864
Oct 2011	836	181,671	\$0.0668	\$0.0668	\$0.0668	\$12,129	\$12,129	\$12,129	\$101	\$8,975	\$21,206	\$21,206	\$21,206
Nov 2011	878	204,049	\$0.0671	\$0.0671	\$0.0671	\$13,689	\$13,689	\$13,689	\$109	\$8,996	\$22,793	\$22,793	\$22,793
Dec 2011	919	262,340	\$0.0678	\$0.0678	\$0.0678	\$17,778	\$17,778	\$17,778	\$133	\$9,910	\$27,821	\$27,821	\$27,821
Year 2011	906	2,957,143	\$0.0671	\$0.0671	\$0.0671	\$198,296	\$198,296	\$198,296	\$1,488	\$111,631	\$311,415	\$311,415	\$311,415
Jan 2012	912	240,804	\$0.0679	\$0.0678	\$0.0679	\$16,347	\$16,317	\$16,352	\$125	\$9,662	\$26,134	\$26,104	\$26,140
Feb 2012	942	203,927	\$0.0675	\$0.0674	\$0.0675	\$13,765	\$13,740	\$13,770	\$111	\$9,448	\$23,324	\$23,299	\$23,329
Mar 2012	900	194,754	\$0.0669	\$0.0668	\$0.0669	\$13,030	\$13,006	\$13,034	\$105	\$8,872	\$22,006	\$21,982	\$22,010
Apr 2012	830	188,903	\$0.0668	\$0.0667	\$0.0668	\$12,615	\$12,592	\$12,619	\$103	\$8,780	\$21,497	\$21,474	\$21,501
May 2012	923	272,739	\$0.0668	\$0.0667	\$0.0668	\$18,222	\$18,188	\$18,227	\$134	\$9,747	\$28,103	\$28,069	\$28,108
Jun 2012	950	333,527	\$0.0670	\$0.0668	\$0.0670	\$22,332	\$22,291	\$22,339	\$157	\$10,404	\$32,893	\$32,852	\$32,900
Jul 2012	932	323,610	\$0.0670	\$0.0668	\$0.0670	\$21,666	\$21,626	\$21,673	\$154	\$10,356	\$32,175	\$32,136	\$32,182
Aug 2012	972	307,209	\$0.0670	\$0.0668	\$0.0670	\$20,571	\$20,533	\$20,577	\$149	\$10,492	\$31,211	\$31,174	\$31,218
Sep 2012	884	239,184	\$0.0669	\$0.0668	\$0.0669	\$16,002	\$15,972	\$16,007	\$123	\$9,667	\$25,792	\$25,763	\$25,797
Oct 2012	844	186,861	\$0.0669	\$0.0667	\$0.0669	\$12,493	\$12,470	\$12,497	\$104	\$9,175	\$21,772	\$21,749	\$21,776
Nov 2012	890	200,971	\$0.0672	\$0.0670	\$0.0672	\$13,497	\$13,472	\$13,501	\$109	\$9,155	\$22,761	\$22,736	\$22,765
Dec 2012	913	254,491	\$0.0678	\$0.0677	\$0.0678	\$17,250	\$17,218	\$17,255	\$131	\$10,060	\$27,441	\$27,409	\$27,446
Year 2012	908	2,946,980	\$0.0671	\$0.0670	\$0.0671	\$197,788	\$197,425	\$197,851	\$1,505	\$115,816	\$315,110	\$314,746	\$315,172

Report totals based on accounts in-program and kWh consumption under contract. Actual consumption will vary.

The fuel portion of the rate is purchased incrementally and will vary until 100% fixed. Expected, Best and Worst Case outcomes of the incremental gas purchases are shown for budgeting purposes.

Commodity & Supplier Negotiated Costs reflect all deregulated costs: commodity, per account fees, GRT & PUC fees (if applicable) and aggregation fee. Regulated Costs include: utility TDSP charges (subject to change due to special hurricane assessments), losses (subject to change due to nodal transition) and any applicable taxes.

kW yearly total represents an average of your monthly demand.

Month / Year	kW Demand	kWh Usage	Commodity \$/kWh			Commodity Cost			Aggregation Fee	Regulated TDSP Costs	Total Cost		
			Expected	Best	Worst	Expected	Best	Worst			Expected	Best	Worst
Jan 2013	912	240,804	\$0.0680	\$0.0677	\$0.0681	\$16,378	\$16,295	\$16,399	\$125	\$9,664	\$26,167	\$26,084	\$26,189
Feb 2013	942	203,927	\$0.0676	\$0.0673	\$0.0677	\$13,791	\$13,721	\$13,809	\$112	\$9,449	\$23,352	\$23,282	\$23,370
Mar 2013	900	194,754	\$0.0670	\$0.0667	\$0.0671	\$13,054	\$12,988	\$13,071	\$105	\$8,873	\$22,032	\$21,966	\$22,049
Apr 2013	830	188,903	\$0.0669	\$0.0666	\$0.0670	\$12,638	\$12,574	\$12,655	\$103	\$8,781	\$21,522	\$21,458	\$21,539
May 2013	923	272,739	\$0.0669	\$0.0666	\$0.0670	\$18,256	\$18,163	\$18,279	\$134	\$9,749	\$28,139	\$28,046	\$28,163
Jun 2013	950	333,527	\$0.0671	\$0.0667	\$0.0672	\$22,373	\$22,260	\$22,403	\$157	\$10,406	\$32,937	\$32,824	\$32,966
Jul 2013	932	323,610	\$0.0671	\$0.0667	\$0.0672	\$21,706	\$21,596	\$21,735	\$154	\$10,359	\$32,219	\$32,109	\$32,247
Aug 2013	972	307,209	\$0.0671	\$0.0667	\$0.0672	\$20,609	\$20,504	\$20,636	\$149	\$10,494	\$31,252	\$31,148	\$31,279
Sep 2013	884	239,184	\$0.0670	\$0.0667	\$0.0671	\$16,032	\$15,950	\$16,053	\$123	\$9,669	\$25,824	\$25,743	\$25,845
Oct 2013	844	186,861	\$0.0670	\$0.0666	\$0.0671	\$12,516	\$12,453	\$12,533	\$104	\$9,177	\$21,797	\$21,734	\$21,813
Nov 2013	890	200,971	\$0.0673	\$0.0669	\$0.0674	\$13,522	\$13,453	\$13,539	\$109	\$9,157	\$22,787	\$22,719	\$22,805
Dec 2013	913	254,491	\$0.0679	\$0.0676	\$0.0680	\$17,282	\$17,194	\$17,304	\$131	\$10,062	\$27,475	\$27,387	\$27,498
Year 2013	908	2,946,980	\$0.0672	\$0.0669	\$0.0673	\$198,156	\$197,150	\$198,415	\$1,507	\$115,841	\$315,504	\$314,499	\$315,764
Grand Total	907	8,851,103	\$0.0671	\$0.0670	\$0.0672	\$594,240	\$592,872	\$594,563	\$4,500	\$343,288	\$942,028	\$940,660	\$942,351

Report totals based on accounts in-program and kWh consumption under contract. Actual consumption will vary.

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