

	Compliance Filing BO 59/18		Compliance Filing BO 100/20	Difference
	Forecast Revenue for year ending March 31, 2019 at August 1, 2017 Rates 000s		Forecast Revenue for year ending March 31, 2019 at August 1, 2017 Rates 000s	
Residential	640,972	A	640,972	
First Nation On Reserve Residential	45,596	B	45,596	
Diesel Residential	789	C	789	
Small Demand	174,279	D	174,279	
GS Small Non Demand	160,671	E	160,671	
GS Medium	207,653	F	207,653	
Large 750 V - 30 kV	105,498	G	105,498	
Large 30 - 100 kV	84,902	H	84,902	
Large > 100 kV	188,788	I	188,788	
Diesel GS & Gov.	7,570	J	7,570	
SEP	859	K	859	
Sentinels	3,546	L	3,546	
Street Lighting	21,991	M	21,991	
DSM Reduction	(33,138)	N	(33,138)	
Misc. Revenue & Adj	7,135	O	7,135	
DOMESTIC REVENUE	1,617,114	P	1,617,114	
BO 59/18	3.6%	Q	3.6%	0.0%
Total Revenue Increase	\$58,216	R = P * Q	\$58,216	
Total Revenue	1,617,114	P	1,617,114	
Less:				
First Nation On Reserve Residential	45,596	B	n/a	
Diesel Residential	789	C	789	
SEP	859	K	859	
Diesel GS Small	7,570	J	7,570	
	<u>1,562,300</u>	S	<u>1,607,896</u>	
Recalculated class increase prior to RCC Adjustments	3.73%	T = R ÷ S	3.62%	0.1% *

* this is the incremental rate increase embedded in rates on account of the creation of the FNORR class

	Compliance Filing BO 59/18		Compliance Filing BO 100/20	Difference
	Applied Increase after RCC		Applied Increase after RCC	
Required RCC Adjustments:	Adj		Adj	
GS Small Non Demand - 0.97% reduction (U)	2.72%	$X = ((1-U)*(1+T))-1$	2.62%	0.10%
GS Large 30-100 kV - 0.74% reduction (V)	2.96%	$Y = ((1-V)*(1+T))-1$	2.85%	0.11%
GS Large >100 kV - 0.67% reduction (W)	3.03%	$Z = ((1-W)*(1+T))-1$	2.93%	0.10%
Determine the Revenue Increase to be pic				
Total Revenue Increase as per above	58,216	R	58,216	
Less:				
Increase by GSSND	4,370	E * X	4,203	
less DSM portion	(81)	GSSND DSM savings * X	(78)	
Increase by GSSND Diesel portion on grid rates	2	Grid Portion * X	2	
Increase by GSL 30-100	2,512	H * Y	2,423	
less DSM portion	(15)	GSL 30-100 DSM savings * Y	(15)	
Increase by GSL >100	5,722	I * Z	5,524	
less DSM portion	(173)	GSL >100 DSM savings * Z	(167)	
Increase in Misc Revenue & Adj	257	O * Q	257	
Revenue Increase to be collected from remaining classes	45,622	AA	46,067	
Total Revenue	1,617,114	P	1,617,114	
Less:				
First Nation On Reserve Residential	45,596	B	n/a	
Diesel Residential	789	C	789	
SEP	859	K	859	
Diesel GS Small	7,570	J	7,570	
GS Small Non Demand	160,671	E	160,671	
Large 30 - 100 kV	84,902	H	84,902	
Large > 100 kV	188,788	I	188,788	
DSM Savings	(9,214)	Related portion of N	(9,214)	
Misc Rev & Adjustments	7,135	O	7,135	
	1,130,016	AB	1,175,612	
Increase to be picked up by the Residential, GSS Demand, GS Medium GSL 0-30 kV and Area & Roadway Lighting Classes	4.04%	AC = AA ÷ AB	3.92%	0.12%

Due to constraints related to the rate harmonization between the GS Small Non-Demand, GS Small Demand and GS Medium customers, those classes received as close as possible to the calculated increases while still maintaining class consolidation.