

NIMO REV DEM Actuals FY17 YTD February

August

L02 Cost Type	Project Nam WBS Element	November	December	January	February	Grand Total
Base Labor	5210E-NIMC X013968.AG0	3,857	2,831	3,751	2,086	19,189
	5210E-NIMC X013969.AG0	5,556	6,652	1,330	4,910	28,298
	5210E-NIMC X013967.AG0	2,443	1,174	(90)	471	6,719
Base Labor Total		11,856	10,657	4,990	7,467	54,206
Contractors	5210E-NIMC X013969.AG0	23,484	151,825			369,908
Contractors Total		23,484	151,825	-	-	369,908
Employee Expenses	5210E-NIMC X013968.AG0016					69
	5210E-NIMC X013967.AG0016					69
	5210E-NIMC X013969.AG0	1,463				2,120
Employee Expenses Total		1,463	-	-	-	2,258
Materials Total	5210E-NIMC X013969.AG0016		177,202	12,112		189,314
Other Expenses	5210E-NIMC X013968.AG0	676	493			1,811,424
	5210E-NIMC X013967.AG0	566	146			712
	5210E-NIMC X013969.AG0	767	1,350	(355)		1,762
Other Expenses Total		2,009	1,989	(355)	-	1,813,898
Grand Total		38,812	341,673	16,747	7,467	2,429,583

- Total Recoverabl

NIAGARA MOHAWK POWER CORPORATION d/b/a NATIONAL GRID
ALLOCATION OF ESTIMATED DEMAND RESPONSE COSTS
APRIL 2017 DLM Surcharge

Design Service Class	1-month Forecast April- 2016 kW Billed (A)	1-month Forecast April- 2016 kWh Sales (B)	NCP Primary Allocator (C)	Allocation of Estimated DR Costs (D)	Apr-17 Surcharge Rate (E)	SC7 Contract Demand (F)	SC7 Apr-17 Surcharge Rate (G)
1. SC1	-	1,035,345,288	51.20%	\$0	\$0.000000		\$0.000000
2. SC1C	-	28,767,598	1.32%	\$0.00	\$0.000000		
3. SC2ND	-	60,915,504	3.08%	\$0.00	\$0.000000		\$0.000000
4. SC2D	1,222,993		17.36%	\$0.00	\$0.00	1,614,093	\$0.00
SC3							
5. Secondary	1,018,749		16.14%	\$0.00	\$0.00	1,263,468	\$0.00
6. Primary	400,045		6.09%	\$0.00	\$0.00	485,907	\$0.00
7. Subtransmission/Transmissi	133,806		0.00%	\$0	\$0.00	169,182	\$0.00
8. Total	1,552,599	-	22.23%	\$0			
SC3A							
9.							
10. Secondary/Primary	280,102		3.81%	\$0.00	\$0.00	348,010	\$0.00
11. Subtransmission	470,496		0.00%	\$0	\$0.00	593,741	\$0.00
12. Transmission	1,157,220		0.00%	\$0	\$0.00	1,359,575	\$0.00
13. Total	1,907,818	-	3.81%	\$0			
14. Total PSC 220	4,683,410	1,125,028,390		\$0			
Street and Highway Lighting							
15. SC1	-	1,852,352		\$0	\$0.000000		
16. SC2/5	-	13,116,757		\$0	\$0.000000		
17. SC3/6	-	523,085		\$0	\$0.000000		
18. SC4	-	737,595		\$0	\$0.000000		
19. Total PSC 214	-	16,229,789	1.00%	\$0			
20. Total PSC 220/214	4,683,410	1,141,258,179	100.00%	\$0			

A FY2017 April Sales Forecast

B FY2017 April Sales Forecast

C NCP Primary Allocator from 2012 Embedded Cost of Service Study

D Column (C) *Total Costs Column (D20)

D(20) Total Costs (Vendor, Project Management, and Participant payment)

E Column (D) / Column (B or A)

F Column (A)* SC7 Contract Demand

G Equals Column (E), or Column (D) / Column (F)