

NIMO REV DEM Actuals FY18 YTD June

August

L02 Cost Type	Project Name	WBS Element Key	April	May	June
Base Labor	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016	2,659	33	13,213
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	2,427	2,666	(8,498)
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016	1,018		
Base Labor Total			6,104	2,699	4,715
Contractors / Consultants	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	22,500	2,164	31,144
	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016		1,082	5,489
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016		1,082	5,489
Contractors / Consultants Total			22,500	4,329	42,121
Employee Expenses	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016			
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016			
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	83		
Employee Expenses Total			83	-	-
Materials Total	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	71,108	182	843
Other Expenses	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016			
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016			
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016			80
Other Expenses Total			-	-	80
Grand Total			99,796	7,210	47,758

Costs Eligible for Recovery 42,963

kWh & kW	Aug-17	
SC1	906,793,103	
SC1C	270,905,284	
SC2	58,418,652	
SC2D	1,477,019	
SC3 Sec	1,201,492	
SC3 Pri	464,464	
SC3 Sub	130,144	
SC3 Tran	22,741	
SC3A Sec	71,493	
SC3A Pri	234,011	
SC3A Sub	494,493	
SC3A Tran	1,255,881	
SC7 2D	792	
SC7 3Sec	1,834	
SC7 3Pri	2,363	
SC7 3Sub	2,124	
SC7 3Tran	2,837	
SC7 3ASec	-	
SC7 3APri	7,349	
SC7 3ASub	3,464	
SC7 3ATran	19,319	1,241,508,858

SC1.LIGHT.	1,863,442	13,554,045
SC2.LIGHT.	10,300,491	
SC3.LIGHT.	396,617	
SC4.LIGHT.	771,034	
SC5.LIGHT.	196,261	
SC6.LIGHT.	26,200	
Totals	1,255,062,903	
	156,016,557	

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

Design Service Class	1-month Forecast August- 2016 kW Billed (A)	1-month Forecast August- 2016 kWh Sales (B)	1CP Transmission Allocator (C)	Allocation of Estimated DR Costs (D)	Aug-17 Surcharge Rate (E)	SC7 Contract Demand (F)	SC7 Aug-17 Surcharge Rate (G)
1. SC1	-	906,793,103	42.67%	\$18,334	\$0.000020		\$0.000020
2. SC1C	-	270,905,284	1.00%	\$427.94	\$0.000002		
3. SC2ND	-	58,418,652	2.68%	\$1,151.77	\$0.000020		\$0.000020
4. SC2D	1,477,019		14.55%	\$6,251.54	\$0.00	1,949,354	\$0.00
SC3							
5. Secondary	1,201,492		13.04%	\$5,603.60	\$0.00	1,490,109	\$0.00
6. Primary	464,464		5.10%	\$2,193.16	\$0.00	564,153	\$0.00
7. Subtransmission/Transmissio	152,886		1.30%	\$557	\$0.00	193,306	\$0.00
8. Total	1,818,841	-	19.44%	\$8,354			
SC3A							
9.							
10. Secondary/Primary	305,504		3.19%	\$1,370.38	\$0.00	379,570	\$0.00
11. Subtransmission	494,493		4.06%	\$1,743	\$0.00	624,024	\$0.00
12. Transmission	1,255,881		12.39%	\$5,322	\$0.00	1,475,487	\$0.00
13. Total	2,055,877	-	19.63%	\$8,435			
14. Total PSC 220	5,351,738	1,236,117,039		\$42,954			
Street and Highway Lighting							
15. SC1	-	1,863,442		\$1	\$0.000001		
16. SC2/5	-	10,496,752		\$8	\$0.000001		
17. SC3/6	-	422,817		\$0	\$0.000001		
18. SC4	-	771,034		\$1	\$0.000001		
19. Total PSC 214	-	13,554,045	0.02%	\$10			
20. Total PSC 220/214	5,351,738	1,249,671,084	100.00%	\$42,963			

A FY2017 August Sales Forecast

B FY2017 August Sales Forecast

C 1CP Trans 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)