

NIMO REV DEM Actuals FY18 YTD August

August

L02 Cost Type	Project Name	WBS Element Key	April	May	June	July	August
Base Labor	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016	2,659	33	13,213	2,777	3,442
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	2,427	2,666	(8,498)	1,982	4,097
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016	1,018			529	
Base Labor Total			6,104	2,699	4,715	5,289	7,539
Contractors / Consultants	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	22,500	2,164	31,144	8,417	22,710
	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016		1,082	5,489	551,546	531,839
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016		1,082	5,489	154,729	2,321
Contractors / Consultants Total			22,500	4,329	42,121	714,692	556,869
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	17,000	-
Other Expenses	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016					45,569
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016					45,569
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016			80	50	45
Other Expenses Total			-	-	80	50	91,182
Grand Total			99,796	7,210	47,758	737,031	655,591



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Available for Recovery \$ 556,869

Oct-17		
SC1	641,617,405	
SC1C	199,810,678	
SC2	49,543,609	
SC2D	1,182,577	
SC3 Sec	1,074,169	
SC3 Pri	418,802	
SC3 Sub	118,178	
SC3 Tran	20,799	
SC3A Sec	62,363	
SC3A Pri	204,851	
SC3A Sub	436,673	
SC3A Tran	1,123,688	
SC7 2D	560	
SC7 3Sec	1,296	
SC7 3Pri	1,670	
SC7 3Sub	1,501	
SC7 3Tran	2,005	
SC7 3ASec	-	
SC7 3APri	5,194	
SC7 3ASub	2,448	
SC7 3ATran	13,653	895,642,119

SC1.LIGHT.	1,895,603	17,962,400
SC2.LIGHT.	14,367,101	
SC3.LIGHT.	546,867	
SC4.LIGHT.	842,350	
SC5.LIGHT.	273,597	
SC6.LIGHT.	36,882	
Totals	913,604,519	

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

Design Service Class	1-month Forecast October- 2017 kW Billed (A)	1-month Forecast October- 2017 kWh Sales (B)	1CP Transmission Allocator (C)	Allocation of Estimated DR Costs (D)	Oct-17 Surcharge Rate (E)	SC7 Contract Demand (F)	SC7 Oct-17 Surcharge Rate (G)
1. SC1	-	641,617,405	42.67%	\$237,632	\$0.000370		\$0.000370
2. SC1C	-	199,810,678	1.00%	\$5,546.75	\$0.000028		
3. SC2ND	-	49,543,609	2.68%	\$14,928.66	\$0.000301		\$0.000301
4. SC2D	1,182,577		14.55%	\$81,029.25	\$0.07	1,560,752	\$0.05
SC3							
5. Secondary	1,074,169		13.04%	\$72,630.93	\$0.07	1,332,202	\$0.05
6. Primary	418,802		5.10%	\$28,426.55	\$0.07	508,690	\$0.06
7. Subtransmission/Transmission	138,977		1.30%	\$7,223	\$0.05	175,721	\$0.04
8. Total	1,631,948	43,009	19.44%	\$108,281			
SC3A							
9.							
10. Secondary/Primary	267,214		3.19%	\$17,762.09	\$0.07	331,998	\$0.05
11.	436,673		4.06%	\$22,588	\$0.05	551,059	\$0.04
12. Transmission	1,123,688		12.39%	\$68,976	\$0.06	1,320,178	\$0.05
13. Total	1,827,575	-	19.63%	\$109,326			
14. Total PSC 220	4,642,100	890,971,692		\$556,743			
Street and Highway Lighting							
15. SC1	-	1,895,603		\$13	\$0.000007		
16. SC2/5	-	14,640,698		\$103	\$0.000007		
17. SC3/6	-	583,749		\$4	\$0.000007		
18. SC4	-	842,350		\$6	\$0.000007		
19. Total PSC 214	-	17,962,400	0.02%	\$126			
20. Total PSC 220/214	4,642,100	908,934,092	100.00%	\$556,869			

- A FY2017 October Sales Forecast
B FY2017 October 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)