Received: 08/29/2017

NIMO REV DEM Actuals FY18 YTD July

August

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

Available for Recovery 714,692

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kWh & kW	Sep-17	
	761,811,747	
SC1C	247,815,514	
	55,710,189	
SC2D	1,350,340	
SC3 Sec	1,105,663	
SC3 Pri	425,667	
SC3 Sub	119,037	
SC3 Tran	20,719	
SC3A Sec	70,023	
SC3A Pri	225,660	
SC3A Sub	481,157	
SC3A Tran	1,173,601	
SC7 2D	650	
SC7 3Sec	1,506	
SC7 3Pri	1,939	
SC7 3Sub	1,743	
SC7 3Tran	2,329	
SC7 3ASec	-	
SC7 3APri	6,032	
SC7 3ASub	2,843	
SC7 3ATran	15,856	1,070,342,216
SC1.LIGHT.	1,899,253	15,198,536
SC2.LIGHT.	11,803,337	
SC3.LIGHT.	450,548	
SC4.LIGHT.	790,432	
SC5.LIGHT.	224,679	
SC6.LIGHT.	30,287	
Totals	**1,085,540,752**	

Received: 08/29/2017

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

	Design Service Class	1-month Forecast September-2016 kW Billed (A)	1-month Forecast September-2016 kWh Sales (B)	1CP Transmission Allocator (C)	Allocation of Estimated DR Costs (D)	Sep-17 Surcharge Rate (E)	SC7 Contract Demand (F)	SC7 Sep-17 Surcharge Rate (G)
1.	SC1	-	761,811,747	42.67%	$304,979	$0.000400		$0.000400
2.	SC1C	-	247,815,514	1.00%	$7,118.76	$0.000029		
3.	SC2ND	-	55,710,189	2.68%	$19,159.62	$0.000344		$0.000344
4.	SC2D	1,350,340		14.55%	$103,993.86	$0.08	1,782,164	$0.06
	SC3							
5.	Secondary	1,105,663		13.04%	$93,215.37	$0.08	1,371,261	$0.07
6.	Primary	425,667		5.10%	$36,482.96	$0.09	517,029	$0.07
7.	Subtransmission/Transmission	139,756		1.30%	$9,271	$0.07	176,706	$0.05
8.	Total	1,671,086	-	19.44%	$138,969			
	SC3A							
9.								
10.	Secondary/Primary	295,684		3.19%	$22,796.07	$0.08	367,369	$0.06
11.		481,157		4.06%	$28,990	$0.06	607,195	$0.05
12.	Transmission	1,173,601		12.39%	$88,525	$0.08	1,378,819	$0.06
13.	Total	1,950,442	-	19.63%	$140,310			
14.	Total PSC 220	4,971,868	1,065,337,451		$714,531			
	Street and Highway Lighting							
15.	SC1	-	1,899,253		$20	$0.000011		
16.	SC2/5	-	12,028,016		$128	$0.000011		
17.	SC3/6	-	480,835		$5	$0.000011		
18.	SC4	-	790,432		$8	$0.000011		
19.	Total PSC 214	-	15,198,536	0.02%	$162			
20.	Total PSC 220/214	4,971,868	1,080,535,987	100.00%	$714,692			

A FY2017 September Sales Forecast
B FY2017 September 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)