

NIMO REV DEM Actuals FY18 YTD October

August

L02 Cost Type	Project Name	WBS Element Key	April	May	June	July	August	September	October
Base Labor	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016	2,659	33	13,213	2,777	3,442	4,202	2,587
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	2,427	2,666	(8,498)	1,982	4,097	3,920	4,851
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016	1,018			529			153
Base Labor Total			6,104	2,699	4,715	5,289	7,539	8,122	7,591
Contractors / Consultants	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	22,500	2,164	31,144	8,417	22,710	20,381	(2,124)
	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016		1,082	5,489	551,546	531,839	1,053,092	497,177
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016		1,082	5,489	154,729	2,321	33,162	2,073
Contractors / Consultants Total			22,500	4,329	42,121	714,692	556,869	1,106,635	497,126
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	-	928	
Other Expenses	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016					45,569	45,569	45,569
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016					45,569	45,569	45,569
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016			80	50	45	45	81
Other Expenses Total			-	-	80	50	91,182	45,569	45,569
Grand Total			99,796	7,210	47,758	737,031	655,591	136,751	136,787

Recoverable \$ 497,126

Dec-17		
SC1	1,060,233,647	
SC1C	11,020,572	
SC2	55,100,017	
SC2D	1,255,681	
SC3 Sec	1,041,351	
SC3 Pri	374,802	
SC3 Sub	111,996	
SC3 Tran	24,266	
SC3A Sec	97,693	
SC3A Pri	92,384	
SC3A Sub	245,995	
SC3A Tran	1,147,379	
SC7 2D	135	
SC7 3Sec	2,175	
SC7 3Pri	3,116	
SC7 3Sub	4,110	
SC7 3Tran	7,278	
SC7 3ASec	-	
SC7 3APri	8,449	
SC7 3ASub	7,942	
SC7 3ATran	19,195	1,130,798,183

SC1.LIGHT.	1,779,725	19,594,803
SC2.LIGHT.	16,104,251	
SC3.LIGHT.	620,596	
SC4.LIGHT.	752,682	
SC5.LIGHT.	307,448	
SC6.LIGHT.	30,102	
Totals	1,150,392,986	

Source: [Billing Determinants Forecast Dec.xlsx](#)

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

Design Service Class	1-month Forecast December- 2017 kW Billed (A)	1-month Forecast December- 2017 kWh Sales (B)	1CP Transmission Allocator (C)	Allocation of Estimated DR Costs (D)	Dec-17 Surcharge Rate (E)	SC7 Contract Demand (F)	SC7 Dec-17 Surcharge Rate (G)
1. SC1	-	1,060,233,647	42.67%	\$212,138	\$0.000200		\$0.000200
2. SC1C	-	11,020,572	1.00%	\$4,951.67	\$0.000449		
3. SC2ND	-	55,100,017	2.68%	\$13,327.06	\$0.000242		\$0.000242
4. SC2D	1,255,681		14.55%	\$72,336.11	\$0.06	1,657,235	\$0.04
SC3							
5. Secondary	1,041,351		13.04%	\$64,838.80	\$0.06	1,291,501	\$0.05
6. Primary	374,802		5.10%	\$25,376.84	\$0.07	455,246	\$0.06
7. Subtransmission/Transmission	136,261		1.30%	\$6,449	\$0.05	172,287	\$0.04
8. Total	1,552,414	43,009	19.44%	\$96,664			
SC3A							
9.							
10. Secondary/Primary	190,077		3.19%	\$15,856.50	\$0.08	236,159	\$0.07
11. Subtransmission	245,995		4.06%	\$20,165	\$0.08	310,433	\$0.06
12. Transmission	1,147,379		12.39%	\$61,576	\$0.05	1,348,012	\$0.05
13. Total	1,583,451	-	19.63%	\$97,597			
14. Total PSC 220	4,391,546	1,126,354,236		\$497,014			
Street and Highway Lighting							
15. SC1	-	1,779,725		\$10	\$0.000006		
16. SC2/5	-	16,411,699		\$94	\$0.000006		
17. SC3/6	-	650,698		\$4	\$0.000006		
18. SC4	-	752,682		\$4	\$0.000006		
19. Total PSC 214	-	19,594,803	0.02%	\$112			
20. Total PSC 220/214	4,391,546	1,145,949,039	100.00%	\$497,126			

- A FY2017 December Sales Forecast
B FY2017 December 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)