

NIMO REV DEM Actuals FY18 YTD September

August

L02 Cost Type	Project Name	WBS Element Key	April	May	June	July	August	September
Base Labor	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016	2,659	33	13,213	2,777	3,442	4,202
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	2,427	2,666	(8,498)	1,982	4,097	3,920
	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	8,122
Contractors / Consultants	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016	22,500	2,164	31,144	8,417	22,710	20,381
	5210E-NIMOE REV-Dem RESP Comm CSRP	X013968.AG0016		1,082	5,489	551,546	531,839	1,053,092
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016		1,082	5,489	154,729	2,321	33,162
Contractors / Consultants Total			22,500	4,329	42,121	714,692	556,869	1,106,635
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
	5210E-NIMOE REV-Dem RESP Comm DLRP	X013967.AG0016					45,569	45,569
	5210E-NIMOE REV-Dem RESP Resi DLC	X013969.AG0016			80	50	45	45
Other Expenses Total			-	-	80	50	91,182	91,182
Grand Total			99,796	7,210	47,758	737,031	655,591	1,206,867



Available for Recovery \$ 1,106,635

Nov-17		
SC1	804,357,050	
SC1C	9,070,606	
SC2	43,747,757	
SC2D	1,051,231	
SC3 Sec	990,669	
SC3 Pri	349,598	
SC3 Sub	104,054	
SC3 Tran	33,522	
SC3A Sec	107,446	
SC3A Pri	88,674	
SC3A Sub	260,377	
SC3A Tran	1,088,741	
SC7 2D	140	
SC7 3Sec	2,250	
SC7 3Pri	3,223	
SC7 3Sub	4,250	
SC7 3Tran	7,526	
SC7 3ASec	-	
SC7 3APri	8,738	
SC7 3ASub	8,214	
SC7 3ATran	19,850	861,303,917

SC1.LIGHT.	1,777,382	17,915,066
SC2.LIGHT.	14,546,854	
SC3.LIGHT.	559,456	
SC4.LIGHT.	726,571	
SC5.LIGHT.	277,623	
SC6.LIGHT.	27,180	
Totals	879,218,983	

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

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

Design Service Class	1-month Forecast November- 2017 kW Billed (A)	1-month Forecast November- 2017 kWh Sales (B)	1CP Transmission Allocator (C)	Allocation of Estimated DR Costs (D)	Nov-17 Surcharge Rate (E)	SC7 Contract Demand (F)	SC7 Nov-17 Surcharge Rate (G)
1. SC1	-	804,357,050	42.67%	\$472,232	\$0.000587		\$0.000587
2. SC1C	-	9,070,606	1.00%	\$11,022.75	\$0.001215		
3. SC2ND	-	43,747,757	2.68%	\$29,666.91	\$0.000678		\$0.000678
4. SC2D	1,051,231		14.55%	\$161,024.93	\$0.15	1,387,404	\$0.12
SC3							
5. Secondary	990,669		13.04%	\$144,335.43	\$0.15	1,228,644	\$0.12
6. Primary	349,598		5.10%	\$56,490.50	\$0.16	424,632	\$0.13
7. Subtransmission/Transmission	137,576		1.30%	\$14,355	\$0.10	173,949	\$0.08
8. Total	1,477,843	43,009	19.44%	\$215,181			
SC3A							
9.							
10. Secondary/Primary	196,120		3.19%	\$35,297.61	\$0.18	243,667	\$0.14
11. Subtransmission	260,377		4.06%	\$44,888	\$0.17	328,582	\$0.14
12. Transmission	1,088,741		12.39%	\$137,072	\$0.13	1,279,121	\$0.11
13. Total	1,545,238	-	19.63%	\$217,258			
14. Total PSC 220	4,074,312	857,175,414		\$1,106,385			
Street and Highway Lighting							
15. SC1	-	1,777,382		\$25	\$0.000014		
16. SC2/5	-	14,824,477		\$207	\$0.000014		
17. SC3/6	-	586,636		\$8	\$0.000014		
18. SC4	-	726,571		\$10	\$0.000014		
19. Total PSC 214	-	17,915,066	0.02%	\$250			
20. Total PSC 220/214	4,074,312	875,090,479	100.00%	\$1,106,635			

- A FY2017 November Sales Forecast
B FY2017 November 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)