



Budget Report

Based on historical consumption patterns

Wise County, all accounts

Month / Year	kW Demand	kWh Usage	Commodity Rate \$/kWh	Commodity Cost	Nodal Cost	Aggregation Cost	Utility and Taxes	Total Cost
Jan 2016	834	228,388	\$0.0491	\$11,217	\$39	\$135	\$10,142	\$21,534
Feb 2016	824	207,039	\$0.0487	\$10,085	\$84	\$123	\$9,363	\$19,655
Mar 2016	921	188,977	\$0.0484	\$9,153	\$43	\$112	\$9,989	\$19,297
Apr 2016	837	191,513	\$0.0482	\$9,229	\$63	\$114	\$8,527	\$17,933
May 2016	818	241,793	\$0.0481	\$11,641	\$88	\$143	\$8,679	\$20,552
Jun 2016	1,019	326,527	\$0.0484	\$15,793	\$109	\$194	\$11,114	\$27,209
Jul 2016	1,022	330,860	\$0.0485	\$16,038	\$143	\$196	\$10,706	\$27,084
Aug 2016	1,026	335,210	\$0.0484	\$16,232	\$140	\$199	\$11,460	\$28,031
Sep 2016	970	280,587	\$0.0484	\$13,589	\$62	\$166	\$10,353	\$24,171
Oct 2016	770	212,926	\$0.0486	\$10,357	\$19	\$126	\$9,078	\$19,580
Nov 2016	829	229,849	\$0.0486	\$11,182	\$27	\$136	\$9,767	\$21,112
Dec 2016	850	235,086	\$0.0487	\$11,437	\$30	\$139	\$9,979	\$21,586
Year 2016	893	3,008,755	\$0.0485	\$145,953	\$848	\$1,784	\$119,157	\$267,743
Jan 2017	848	234,987	\$0.0379	\$8,898	\$0	\$139	\$8,917	\$17,954
Feb 2017	773	214,837	\$0.0379	\$8,134	\$0	\$127	\$8,186	\$16,447
Mar 2017	814	224,923	\$0.0379	\$8,516	\$0	\$133	\$8,550	\$17,200
Apr 2017	1,006	279,040	\$0.0379	\$10,568	\$0	\$165	\$10,514	\$21,247
May 2017	980	272,507	\$0.0379	\$10,320	\$0	\$162	\$10,276	\$20,757
Jun 2017	1,053	291,788	\$0.0379	\$11,051	\$0	\$173	\$10,972	\$22,196
Jul 2017	1,079	299,721	\$0.0379	\$11,352	\$0	\$178	\$11,260	\$22,790
Aug 2017	1,067	296,842	\$0.0379	\$11,243	\$0	\$176	\$11,156	\$22,575
Sep 2017	1,035	287,305	\$0.0379	\$10,881	\$0	\$170	\$10,811	\$21,862
Oct 2017	756	210,297	\$0.0379	\$7,962	\$0	\$125	\$8,024	\$16,110
Nov 2017	819	227,006	\$0.0379	\$8,595	\$0	\$135	\$8,626	\$17,356
Dec 2017	833	232,179	\$0.0379	\$8,791	\$0	\$138	\$8,812	\$17,741
Year 2017	922	3,071,432	\$0.0379	\$116,311	\$0	\$1,821	\$116,104	\$234,236
Jan 2018	848	234,987	\$0.0394	\$9,264	\$0	\$139	\$8,939	\$18,342
Feb 2018	773	214,837	\$0.0394	\$8,468	\$0	\$127	\$8,207	\$16,802
Mar 2018	814	224,923	\$0.0394	\$8,866	\$0	\$133	\$8,572	\$17,571
Apr 2018	1,006	279,040	\$0.0394	\$11,002	\$0	\$165	\$10,540	\$21,708
May 2018	980	272,507	\$0.0394	\$10,744	\$0	\$162	\$10,301	\$21,207
Jun 2018	1,053	291,788	\$0.0394	\$11,505	\$0	\$173	\$10,999	\$22,678
Jul 2018	1,079	299,721	\$0.0394	\$11,819	\$0	\$178	\$11,288	\$23,285
Aug 2018	1,067	296,842	\$0.0394	\$11,705	\$0	\$176	\$11,184	\$23,065
Sep 2018	1,035	287,305	\$0.0394	\$11,329	\$0	\$170	\$10,838	\$22,337
Oct 2018	756	210,297	\$0.0394	\$8,289	\$0	\$125	\$8,044	\$16,458
Nov 2018	819	227,006	\$0.0394	\$8,949	\$0	\$135	\$8,648	\$17,731
Dec 2018	833	232,179	\$0.0394	\$9,153	\$0	\$138	\$8,834	\$18,124
Year 2018	922	3,071,432	\$0.0394	\$121,093	\$0	\$1,821	\$116,393	\$239,308

Report totals based on accounts in-program and kWh consumption under contract. Actual consumption will vary.

Commodity Costs reflect all deregulated costs: commodity, ancillaries, interzonal congestion, per account fees, credit and supplier margin. Utility & Taxes Costs include: utility TDSP charges, utility line losses, GRT & PUC fees (if applicable) and any applicable taxes.

Aggregation Fees and expected Nodal Costs are broken out as shown.

Run as of Thursday, October 27, 2016 1:43:40 PM

Month / Year	kW Demand	kWh Usage	Commodity		Nodal Cost	Aggregation Cost	Utility and Taxes	Total Cost
			Rate \$/kWh	Cost				
Jan 2019	848	234,987	\$0.0405	\$9,525	\$0	\$139	\$8,954	\$18,618
Feb 2019	773	214,837	\$0.0405	\$8,707	\$0	\$127	\$8,221	\$17,055
Mar 2019	814	224,923	\$0.0405	\$9,116	\$0	\$133	\$8,587	\$17,836
Apr 2019	1,006	279,040	\$0.0405	\$11,312	\$0	\$165	\$10,559	\$22,036
May 2019	980	272,507	\$0.0405	\$11,047	\$0	\$162	\$10,320	\$21,528
Jun 2019	1,053	291,788	\$0.0405	\$11,830	\$0	\$173	\$11,019	\$23,022
Jul 2019	1,079	299,721	\$0.0405	\$12,151	\$0	\$178	\$11,308	\$23,638
Aug 2019	1,067	296,842	\$0.0405	\$12,035	\$0	\$176	\$11,204	\$23,415
Sep 2019	1,035	287,305	\$0.0405	\$11,648	\$0	\$170	\$10,857	\$22,675
Oct 2019	756	210,297	\$0.0405	\$8,523	\$0	\$125	\$8,058	\$16,705
Nov 2019	819	227,006	\$0.0405	\$9,201	\$0	\$135	\$8,663	\$17,998
Dec 2019	833	232,179	\$0.0405	\$9,411	\$0	\$138	\$8,850	\$18,398
Year 2019	922	3,071,432	\$0.0405	\$124,504	\$0	\$1,821	\$116,600	\$242,925
Grand Total	915	12,223,051	\$0.0415	\$507,861	\$848	\$7,248	\$468,254	\$984,211

Report totals based on accounts in-program and kWh consumption under contract. Actual consumption will vary.

Commodity Costs reflect all deregulated costs: commodity, ancillaries, interzonal congestion, per account fees, credit and supplier margin. Utility & Taxes Costs include: utility TDSP charges, utility line losses, GRT & PUC fees (if applicable) and any applicable taxes.

Aggregation Fees and expected Nodal Costs are broken out as shown.

Run as of Thursday, October 27, 2016 1:43:40 PM



Budget Report

Wise County, Zero Volume accounts

<i>Address</i>	<i>City, State, Zip</i>	<i>ESI</i>	<i>12-Month</i>	
			<i>kWh</i>	<i>Total Cost</i>
CR 1638 OFF FM 2952	CHICO TX 76431	104437200074784	0	\$171.48