



414 Nicollet Mall
Minneapolis, Minnesota 55401-1993

February 1, 2022

**PUBLIC DOCUMENTS
NOT-PUBLIC AND
PROTECTED DATA EXCISED**

Will Seuffert
Executive Secretary
Minnesota Public Utilities Commission
121 7th Place East, Suite 350
St. Paul, MN 55101

—Via Electronic Filing—

RE: 2021 SALES AND RELATED REVENUE CALCULATIONS
COMPLIANCE – TRUE-UP MECHANISMS
DOCKET NO. E002/M-20-743

Dear Mr. Seuffert:

Northern States Power Company, doing business as Xcel Energy, submits the enclosed electric sales and customer information for January through December 2021 pursuant to the Minnesota Public Utilities Commission's (Commission) ORDER APPROVING TRUE-UPS WITH MODIFICATIONS AND REQUIRING XCEL TO WITHDRAW ITS NOTICE OF CHANGE IN RATES AND INTERIM RATE PETITION (Order) issued April 2, 2021 in the above-noted docket.

In this filing, we report the 2021 sales true-up results based on the comparison of 2021 actual sales and 2016 actual weather-normalized sales by class, in accordance with our proposal¹ and Order Points 2 through 7 in the present docket. Please note that the 2021 electric sales true-up results discussed below do not have any impact on the Company's 2022 test year in the multi-year rate increase application filed with the Commission on October 25, 2021 in Docket No. E002/GR-21-630. We also provide information in Section D below regarding our Conservation Improvement Program (CIP) achievements in 2021, which comply with the Minnesota Department of Commerce's (DOC) July 1, 2020 Letter in Docket No. E002/M-20-180, addressing the streamlining of decoupling annual reports and the criteria required with these reports.²

¹ The Company's petition was initially filed on September 16, 2020 in Docket Nos. E,G999/CI-20-492 and E,G002/M-20-716, but the Company subsequently re-filed its initial petition on October 1, 2020, in the present docket for separate consideration of the Stay-Out Proposal.

² *Proposed Streamlining for Annual Revenue Decoupling Evaluation Reports*, Docket Nos. E002/M-20-180, G008/M-19-558, G004/M-20-335, and G011/M-20-332 (July 1, 2020), approved in the Commission's March 8, 2021 Order.

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This filing and Attachments D and E are marked “Not-Public” as they include information the Company considers to be trade secret data as defined by Minn. Stat. § 13.37(1)(b). The information has independent economic value from not being generally known to and not being readily ascertainable by other parties who could obtain economic value from its disclosure or use. The files contain not-public data on individuals, which is protected under the Minnesota Data Practices Act. Specific customer data (including the name, address or related usage) consists of “private data on individuals” and “confidential customer data” as recognized under the Minnesota Data Practices Act. As such, any unique information that can identify an individual customer is maintained by Xcel Energy as not-public data and protected from public disclosure.

Attachments D and E are marked as “Not-Public” in their entirety. Pursuant to Minn. Rule 7829.0500, sub. 3, the Company provides the following description of the excised material:

1. **Nature of the Material:** Attachments D and E are copies of spreadsheets that include confidential customer usage information.
2. **Authors:** The Company’s Sales, Energy and Demand Forecasting personnel.
3. **Importance:** The Company protects the customer information as not-public data on individuals.
4. **Date the Information was Prepared:** January 2022.

A. Sales and Customer Counts

Total actual 2021 retail sales for January-December 2021 are 28,814,203 megawatt hours (MWh). This represents a 4.8 percent decrease from 2016 Test Year weather-normalized retail sales as reported in our February 6, 2017 true-up compliance filing in Docket No. E002/GR-15-826. Attachment A to this filing provides a summary comparison between the January-December 2016 Test Year and 2021 sales and customer counts for all classes. The comparison is provided in monthly detail in Attachment B. Attachment C provides the related weather-normalization calculations.

Generally, sales are influenced by growth in our customer base and customer operations, actions our customers take that impact their usage, the economy, and weather. In this section, we discuss factors that have impacted residential and commercial and industrial sales in 2021, relative to the 2016 Test Year sales.

Weather

In 2021, weather conditions were generally warmer than normal³ during both the winter season and the summer season. We calculate the weather impact on sales for the residential without space heating, residential with space heating, and small commercial and industrial (C&I) customer classes. The net 2021 weather impact for weather-sensitive customer classes was an increase of 459,534 MWh. For the residential without space heating customer class, the net weather impact for warmer than normal weather in both the winter months and summer months has led to an increase of 286,823 MWh to sales. The weather impact on the residential with space heating customer class was a decrease of 7,290 MWh to sales. Combined, the warmer than normal weather increased total residential sales by 279,534 MWh. Likewise, weather led to an increase of 180,001 MWh to small C&I sales.

Other Drivers in Sales Variance in 2021 from 2016

Actual total residential sales in 2021 increased by 652,664 MWh above weather-normalized 2016 Test Year sales. As discussed above, warmer than normal weather conditions in 2021 contributed to this year's sales increase by 279,534 MWh. In the years 2017, 2018, and 2019, weather normalized total residential sales were less than 2016 TY sales. In 2020 and 2021, both actual and weather normalized total residential sales were greater than 2016 TY sales. In addition to the 2021 weather impact on residential sales, gains in residential sales relative to the 2016 Test Year can be attributed to customer growth and a general increase in usage as customers spent more time at home, and in some cases worked from home, as a result of the COVID-19 pandemic shutdowns and social distancing protocols.

Actual C&I sales in 2021 decreased by 2,069,481 MWh from the weather-normalized 2016 Test Year sales. Changes between 2016 weather-normalized sales and 2021 sales are the result of several factors: Demand Side Management (DSM) program savings achievements, customers adding combined heat and power (CHP) generation, customers either moving out of the service territory or reducing/shutting down operations, distributed solar generation, weakened economic conditions due to the COVID-19 pandemic, and the impact of local weather conditions on sales. As discussed above, warmer than normal weather contributed to this year's C&I sales levels by 180,001 MWh.

As shown in Table 1 below, cumulative business sector DSM achievements from 2017 through 2021 account for 2,074,957 MWh of C&I sales reductions from the 2016 Test Year sales.

³ Normal weather conditions are defined as the 20-year average of the weather data available at the time the Test Year forecast was developed.

Table 1
NSP-Minnesota Annual Business Sector DSM Achievements
2017 through 2021 (MWh)

	Incremental Business DSM Achievements
2017	463,792
2018	478,638
2019	334,192
2020	360,730
2021	437,605
Cumulative Achievements	2,074,957

In the 2016 Test Year, there were no customer-operated combined heat and power (CHP) plants in the Minnesota service territory. In the interim period, three customers have added CHP plants. Customer-operated CHP generation lowered 2021 sales by *[Protected Data Begins Protected Data Ends]* MWh, as detailed in Attachment D.

Customers either relocating out of the Minnesota service territory or reducing/shutting down operations resulted in a sales reduction of *[Protected Data Begins Protected Data Ends]* MWh compared to 2016. Please refer to Attachment E for the specific customer sales reductions for those identified.

The Company continues to experience reductions in C&I sales due to behind-the-meter (BTM) solar generation. Table 2 below provides the estimated MWh of BTM solar generation from 2016 through 2021. The Total C&I MWh of BTM solar generation increased by 57,085 MWh from 2016 to 2021 (85,087 MWh – 28,002 MWh = 57,085 MWh).

Table 2
NSP-Minnesota Behind-the-Meter Solar Generation (MWh)

	Small C&I MWh	Large C&I MWh	Total C&I MWh
2016	23,704	4,297	28,002
2017	23,624	3,341	26,964
2018	27,715	4,575	32,289
2019*	39,228	3,383	42,611
2020*	49,079	3,298	52,376
2021	76,355	8,732	85,087

* The 2019 and 2020 DG solar figures have changed since the Company's 2020 sales true-up report, because the query used for the present filing reflects invoice adjustments that were not available when the query for the 2020 report was conducted.

In addition, Xcel Energy's C&I customers have reduced electricity consumption due to the COVID-19 pandemic. The pandemic weakened local economic conditions through business shutdowns and reduced hours, resulting in lower demand for goods and services. Xcel Energy estimates this economic downturn resulted in a decline of 104,302 MWh in C&I sales. This estimate is based on 2021 C&I sales declines from the most recent 12-month pre-pandemic sales levels (March 2019 through February 2020), after accounting for weather impacts, sales declines due to DSM, CHP, customer relocations/output reductions, and BTM solar generation as provided in Table 3 below. This estimate of COVID-19 impacts includes offsetting underlying sales growth during the pandemic period.

Table 3
Total 2021 Change from 12-month Pre-Pandemic Sales (MWh)
[Protected Data Is Shaded]

	Total C&I
Weather-Normalized Sales Change	(1,233,321)
Contributions to Sales Change	
DSM	(739,246)
CHP	()
Customer Reductions	()
BTM Solar	(42,476)
COVID-19 Impacts (remainder)	(104,302)

The sales reductions since 2016 discussed above are in part offset by remaining underlying sales growth of 886,703 MWh. Table 4 below summarizes the contributions to the decline in C&I sales in 2021 from the 2016 Test Year.

Table 4
Summary of Contributors to C&I Sales Change
2021 Actual Sales versus 2016 Weather-Normalized Sales (MWh)
[Protected Data Is Shaded]

	Total C&I
2021 Actual Sales	19,379,358
2016 Test Year Weather-Normalized Sales	21,448,839
Change	(2,069,481)
Contributions to C&I Sales Changes – 2016 WN to 2021	
DSM	(2,074,957)
CHP	()
Customer Reductions	()
BTM Solar	(57,085)
COVID-19 Impact	(104,302)
2021 Weather Impact	180,001
Underlying Growth	886,703
Total	(2,069,481)

B. Revenues and Customer Surcharge Factors

The total 2021 sales true-up under-collected amount before the prior year true-up charge is \$63.922 million. The sales true-up compares 2021 revenues to the revenues produced under 2016 Test Year sales plus the assumed Demand class revenue growth for year 2018.⁴ The 2021 revenues are based on current rates that went into effect June 1, 2019 and include the impact of the reductions due to the Tax Cuts and Jobs Act.⁵ The 2021

⁴ As defined in the August 16, 2016 Stipulation of Settlement, Attachment 5, point 2, Non-Decoupled Revenue Growth.

⁵ *In the Matter of a Commission Investigation into the Effects on Electric and Natural Gas Utility Rates and Services of the 2017 Federal Tax Act*, Docket No. E,G999/CI-17-895, Order Responding to Changes in Federal Tax Law at 13 (December 5, 2018).

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sales true-up adjustments also recognize estimated over-collections by class from the prior year's true-up. Including the prior year over-collected total true-up of \$4.495 million, the total 2021 sales true-up is \$59.427 million.

The current 2021 sales true-up varies by customer class. The Company separately calculated the Other Sales to Public Authority (OSPA) customer class true-up, pursuant to Order Point 3 of the Commission's April 2, 2021 Order in the present docket. The 2021 sales true-up will be credited or surcharged to customers through rate adjustment factors applied to bills for the 12-month period of April 1, 2022 through March 31, 2023. The Demand class rate adjustment factors will be applied to bills for a 21-month period of April 1, 2022 through December 31, 2023, pursuant to Order Point 7 of the Commission's Order. The calculation of class adjustment factors is provided in Attachment F, page 1 of 2.

The Lighting class surcharge factor was determined exclusively with information for the Street Lighting Energy Service – Metered rate schedule, for application only to this same rate schedule. All other lighting base rates are a fixed amount per lighting unit that separates base revenue collection from sales changes. This approach recognizes that the majority of the 2021 lighting sales reduction is associated with the LED conversion of fixed rate lighting and does not impact sales revenues. This approach is consistent with prior year sales true-up determinations.

Several other attachments are provided with this filing to show the development of the rate adjustment factors and to provide complementary comparisons. Attachments G and H compare sales, revenue and customers at the final rate compliance level with the actual 2021 level. This information is provided in Attachment G in detail by class cost of service classes, and in Attachment H in detail by major customer classes. A summary of actual year 2021 sales, customers, and revenue in detail by rate schedule is provided as Attachment I. Actual year 2021 total revenue itemized by base revenue, fuel, and rider revenue components is provided as Attachment J. Attachment K provides updated sales and revenue by detailed individual rate codes and rate components. Attachment L provides information comparable to Attachments F, G and H based on actual 2021 MWh sales that are weather-normalized. Attachment M contains a sales true-up calculation for demand billed class by sub-class pursuant to Order Point 4 of the Commission's April 2, 2021 Order in the present docket.

The surcharges and credits for the 2021 sales true-up are listed in Table 5 below. They will appear on applicable customer bills beginning April 1, 2022. The Company will file factors for the over- or under-recovery of the 2021 sales true-up results on February 1, 2023.

Table 5
2021 Sales True-Up Results

Customer	Sales Difference		Base Revenue Difference Prior and Current Periods		(Credit)/Surcharge
Classification	MWH	Percent	\$1,000's	Percent	Factor / kWh
Residential	653,456	7.58%	\$63,696	7.19%	(\$0.00736)
Commercial	-67,006	-7.63%	-\$4,817	-5.88%	\$0.00586
Demand	-2,000,859	-9.74%	-\$118,397	-9.60%	\$0.00364
Other Public Auth.	2,943	4.59%	\$363	6.46%	(\$0.00572)
Lighting-Metered	-1,592	-4.37%	-\$38	-2.09%	\$0.00110
Interdepartmental	-4,141	-55.21%	-\$234	-54.75%	\$0.03823
Total	-1,417,198	-4.70%	-\$59,427	-2.69%	

C. Customer Notice and Bill Messages

Attachment N is a proposed Customer Notice explaining the true-up and resulting credit and surcharge adjustment factors. The Notice would be included with customer bills beginning April 1, 2022. We will work with Commission Staff to finalize the Notice.

The Company proposes that the following messages for the respective customer classes be included on bills beginning April 1. We will work with the Commission's Consumer Affairs Office to finalize the bill messages in advance of implementing the sales true-up adjustment factors.

Residential

Your bill includes a credit of \$0.00736 per kWh as a result of a rate adjustment for the differences between 2021 forecast and actual sales. The credit begins April 1, 2022 and will be effective for 12 months. See the enclosed notice for details.

Commercial

Your bill includes a surcharge of \$0.00586 per kWh as a result of a rate adjustment for the differences between 2021 forecast and actual sales. The surcharge begins April 1, 2022 and will be effective for 12 months. See the enclosed notice for details.

Demand-Metered

Your bill includes a surcharge of \$0.00364 per kWh as a result of a rate adjustment for the differences between 2021 forecast and actual sales. The surcharge begins April 1, 2022 and will be effective for 21 months. See the enclosed notice for details.

Other Public Authorities

Your bill includes a credit of \$0.00572 per kWh as a result of a rate adjustment for the differences between 2021 forecast and actual sales. The credit begins April 1, 2022 and will be effective for 12 months. See the enclosed notice for details.

Lighting-Metered Energy

Your bill includes a surcharge of \$0.00110 per kWh as a result of a rate adjustment for the differences between 2021 forecast and actual sales. The surcharge begins April 1, 2022 and will be effective for 12 months. See the enclosed notice for details.

Interdepartmental Sales

Your bill includes a surcharge of \$0.03823 per kWh as a result of a rate adjustment for the differences between 2021 forecast and actual sales. The surcharge begins April 1, 2022 and will be effective for 12 months. See the enclosed notice for details.

D. Conservation Improvement Program Achievements for 2021

We provide discussion below addressing the DOC's recommendations for streamlining utilities' annual revenue decoupling evaluation reports to inform their narrative describing energy savings before and after implementing revenue decoupling, as detailed in the DOC's July 1, 2020 letter.

1. *Brief overview of CIP portfolio. Narrative discussing changes made in the most recent triennial CIP, including any changes in marketing.*

On July 1, 2020 the Company filed its 2021-2023 Minnesota Electric and Natural Gas Conservation Improvement Program (CIP) Triennial Plan (Docket No. E,G002/CIP-20-473). The Company proposed its most ambitious annual electric and natural gas savings goals ever filed: 2.5 percent of retail sales for the electric portfolio and 1.3 percent for the natural gas portfolio. Those percentage goals translate to more than 700 GWh in electric savings and nearly one million Dth in natural gas savings each program year. The Company is striving to meet multiple statutory, regulatory and policy objectives while setting record energy savings targets; however, there are still several challenges that informed the development of the Plan. As the Company has noted in various dockets and meetings, the DSM landscape has continued to change in Minnesota due to falling avoided costs, the push for more stringent codes and standards, and, the continued economic challenges resulting from the COVID-19 pandemic. To address these challenges and continue to innovate our CIP portfolio, the Company has made numerous programmatic adjustments. Details on specific program changes can be found in the 2021-2023 Minnesota Electric and Natural Gas CIP Triennial Plan and the subsequent annual Status Reports filed each April of the previous plan year.

2. *Annual first-year energy savings. Compare the utility's annual first-year energy savings for each of the past 6 years to the utility's average first-year energy savings for the three years preceding each utility's implementation of its RDM. Utilities should present the information on a total CIP basis and on a rate class basis, if possible, in a way that facilitates evaluation of the change in energy savings by customers in the rate classes with decoupled rates.*

Table 6 below shows the first-year energy savings of annual achievements through the Company's portfolio of CIP programs for the past six years (2016-2021) and the three years (2013-2015) prior to the Company's implementation of the Revenue Decoupling Mechanism (RDM). These achievements are presented by the respective customer classes subject to the RDM based on estimates of the achievement by individual customers.⁶

Table 6
CIP First-Year Energy Achievements by Rate Class

	Year	Residential	Commercial	Demand	Lighting
		Billing MWh	Billing MWh	Billing MWh	Billing MWh
Pre-Decoupling	2013	147,174	19,123	293,211	9
	2014	122,522	16,436	308,466	0
	2015	152,768	17,871	294,093	11
	Average	140,821	17,810	298,590	7
Post-Decoupling	2016	167,826	20,002	323,577	56
	2017	170,973	23,336	417,630	81
	2018	177,759	26,189	428,611	51
	2019	171,454	22,379	297,284	14
	2020	244,776	25,575	329,645	39
	2021	272,991	27,851	369,975	17
	Average	200,963	24,222	361,120	43

⁶ Estimates of 2013 through 2020 achievement by rate class include tracking of individual customer achievement for programs that require submissions of a rebate form, as well an estimation of the distribution of participation within the rate classes of up-stream programs such as Home Lighting, Energy Feedback Residential and others. Data by rate class for 2021 was not available at the time of this filing. The 2020 distribution by rate class was applied to the 2021 savings to determine the 2021 achievements by rate class shown in Table 6. The Company is not aware of any reason for a change in the 2021 actual distribution from the 2020 distribution.

3. *Lifetime energy savings. Present the utility's lifetime energy savings for each of the past 6 years. Utilities should present the information on a total CIP basis and on a rate class basis, if possible, in a way that facilitates evaluation of the change in energy savings by customers in the rate classes that have decoupled rates.*

Table 7 below shows the lifetime energy savings of annual achievements through the Company's portfolio of CIP programs for the past six years (2016-2021).

Table 7
CIP Lifetime Energy Achievements by Rate Class

Year	Residential	Commercial	Demand	Lighting
	Billing MWh	Billing MWh	Billing MWh	Billing MWh
2016	1,828,430	284,674	4,924,728	902
2017	1,192,618	300,416	6,503,907	1,328
2018	1,192,866	350,965	6,788,550	852
2019	1,046,309	281,947	4,745,718	227
2020	3,626,520	425,126	5,443,707	675
2021	4,061,961	495,818	6,150,499	763
Average	2,158,117	356,491	5,759,518	791

4. *Annual first-year energy savings for each year (beginning with three years before RDM implementation and ending with the year prior to RDM evaluation) Presented as a percent of weather-normalized retail sales from non-CIP-out customers as specified in Minn. Stat. 216B.241 Subd. 1c. (b).*

Table 8 below shows the first-year energy savings of annual achievements through the Company's portfolio of CIP programs for the past six years (2016-2021) and the three years (2013-2015) prior to the Company's implementation of the RDM. These savings are also presented as a percent of weather-normalized retail sales from non-CIP-exempt customers as specified in Minn. Stat. 216B.241 Subd. 1c. (b). This percent of sales metric is commonly used to report annual CIP achievements.

Table 8
CIP Achievements as % of Retail Sales

	Year	First-year Energy Savings (GWh)	Retail Sales (GWh)	Energy Savings as Percent of Retail Sales (GWh)
Pre-Decoupling	2013	495	28,987	1.71%
	2014	481	28,987	1.66%
	2015	497	28,987	1.72%
	Average	491	28,987	1.69%
Post-Decoupling	2016	547	28,987	1.89%
	2017	658	28,948	2.27%
	2018	680	28,948	2.35%
	2019	529	28,948	1.83%
	2020	647	28,948	2.23%
	2021	722	27,846	2.59%
	Average	631	28,771	2.11%

5. *Comparison of the relevant average fuel (gas or electric) use per customer for each decoupled customer class for the three years before RDM implementation and the years after.*

Table 9 below shows a comparison of the relevant average fuel use per customer for each customer class for the three years before our RDM implementation (2013-2015) and the years after.

Table 9
Weather-Normalized Monthly Use Per Customer (kWh/customer)

	Year	Residential	Small Commercial Non-Demand	Demand	Metered Lighting	Interdepartmental
Pre-Decoupling	2013	651	894	38,129	1,789	62,222
	2014	650	894	37,797	1,681	84,419
	2015	641	871	37,220	1,508	64,590
	Avg	647	887	37,715	1,659	70,411
Post-Decoupling	2016	635	855	36,426	1,293	49,019
	2017	626	845	35,595	1,345	136,907
	2018	612	843	35,084	1,101	118,424
	2019	613	824	33,492	1,016	94,627
	2020	638	769	30,709	988	119,037
	2021	632	764	30,948	931	59,982
	Avg	626	817	33,709	1,113	96,333

We have electronically filed this document with the Minnesota Public Utilities Commission, and notice of this filing has been served on the parties on the attached service list. Please contact me at (612) 330-7681 or lisa.r.peterson@xcelenergy.com or Mary Martinka at (612) 330-6737 or mary.a.martinka@xcelenergy.com if you have questions regarding this filing.

Sincerely,

/s/

LISA R. PETERSON
MANAGER, REGULATORY ANALYSIS

Enclosures

c: Service List

Summary Comparison

2016 Test Year and 2021 Customer Counts

2016 Test Year and 2021 Actual and Weather Normalized Sales

	Average Customer Counts			
	2016 <u>Test Year</u>	2021 <u>Actual</u>	<u>Difference</u>	% <u>Difference</u>
Residential without Space Heat	1,097,234	1,145,405	48,171	4.4%
Residential with Space Heat	33,873	40,790	6,917	20.4%
Small Commercial & Industrial	131,350	135,608	4,258	3.2%
Large Commercial & Industrial	503	497	-6	-1.2%
Public Street & Highway Lighting	4,392	5,626	1,234	28.1%
Other Sales to Public Authority	2,056	1,460	-596	-29.0%
Interdepartmental	13	5	-8	-64.1%
Total Retail	1,269,421	1,329,390	59,969	4.7%

	Actual Sales (MWh)			
	2016 <u>Test Year (WN)</u>	2021 <u>Actual</u>	<u>Difference</u>	% <u>Difference</u>
Residential without Space Heat	8,227,581	8,859,535	631,954	7.7%
Residential with Space Heat	395,914	416,625	20,711	5.2%
Small Commercial & Industrial	13,289,254	12,221,784	-1,067,470	-8.0%
Large Commercial & Industrial	8,159,584	7,157,573	-1,002,011	-12.3%
Public Street & Highway Lighting	134,901	88,337	-46,564	-34.5%
Other Sales to Public Authority	64,046	66,989	2,943	4.6%
Interdepartmental	7,500	3,359	-4,141	-55.2%
Total Retail	30,278,781	28,814,203	-1,464,578	-4.8%

	Weather Normalized Sales (MWh)			
	2016 <u>Test Year</u>	2021 <u>Actual</u>	<u>Difference</u>	% <u>Difference</u>
Residential without Space Heat	8,227,581	8,572,712	345,130	4.2%
Residential with Space Heat	395,914	423,915	28,000	7.1%
Small Commercial & Industrial	13,289,254	12,041,784	-1,247,471	-9.4%
Large Commercial & Industrial	8,159,584	7,157,573	-1,002,011	-12.3%
Public Street & Highway Lighting	134,901	88,337	-46,564	-34.5%
Other Sales to Public Authority	64,046	66,989	2,943	4.6%
Interdepartmental	7,500	3,359	-4,141	-55.2%
Total Retail	30,278,781	28,354,668	-1,924,112	-6.4%

Monthly Comparison
2016 Test Year and 2021 Customers Counts

	2021 Actual Customer Counts												2021 Average
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	
Residential without Space Heat	1,140,006	1,141,146	1,143,176	1,143,793	1,144,623	1,144,883	1,145,506	1,146,309	1,147,290	1,148,351	1,149,627	1,150,148	1,145,405
Residential with Space Heat	38,874	39,177	39,794	40,006	40,588	40,760	40,968	41,185	41,551	42,034	42,246	42,296	40,790
Small Commercial & Industrial	135,204	135,303	135,482	135,532	135,513	135,532	135,579	135,593	135,610	135,762	136,034	136,156	135,608
Large Commercial & Industrial	499	499	499	498	498	500	498	496	497	492	491	497	497
Public Street & Highway Lighting	5,566	5,584	5,581	5,589	5,595	5,618	5,627	5,629	5,644	5,671	5,698	5,708	5,626
Other Sales to Public Authority	1,463	1,461	1,463	1,462	1,462	1,463	1,463	1,459	1,458	1,456	1,454	1,451	1,460
Interdepartmental	5	4	5	5	4	4	4	4	4	4	6	7	5
Total Retail	1,321,617	1,323,174	1,326,000	1,326,885	1,328,283	1,328,760	1,329,645	1,330,675	1,332,054	1,333,770	1,335,556	1,336,263	1,329,390

	2016 Test Year Actual Customer Counts												2016 Average
	<u>Jan-16</u>	<u>Feb-16</u>	<u>Mar-16</u>	<u>Apr-16</u>	<u>May-16</u>	<u>Jun-16</u>	<u>Jul-16</u>	<u>Aug-16</u>	<u>Sep-16</u>	<u>Oct-16</u>	<u>Nov-16</u>	<u>Dec-16</u>	
Residential without Space Heat	1,093,369	1,094,551	1,095,351	1,095,831	1,096,525	1,096,695	1,096,548	1,097,862	1,098,165	1,099,552	1,100,537	1,101,823	1,097,234
Residential with Space Heat	33,415	33,712	33,773	33,852	33,855	33,844	33,822	34,031	34,011	34,015	34,037	34,108	33,873
Small Commercial & Industrial	131,288	131,246	131,317	131,228	131,248	131,235	131,138	131,295	131,351	131,532	131,593	131,732	131,350
Large Commercial & Industrial	500	500	493	499	507	504	504	505	505	507	506	507	503
Public Street & Highway Lighting	4,309	4,314	4,327	4,321	4,381	4,383	4,394	4,415	4,433	4,461	4,472	4,492	4,392
Other Sales to Public Authority	2,036	2,037	2,042	2,057	2,063	2,059	2,067	2,065	2,062	2,061	2,060	2,060	2,056
Interdepartmental	14	11	15	13	11	15	17	14	10	9	10	14	13
Total Retail	1,264,931	1,266,371	1,267,318	1,267,801	1,268,590	1,268,735	1,268,490	1,270,187	1,270,537	1,272,137	1,273,215	1,274,736	1,269,421

	2021 Actual Variance from Test Year (Actual minus Test Year)												2021 Average
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	
Residential without Space Heat	46,637	46,595	47,825	47,962	48,098	48,188	48,958	48,447	49,125	48,799	49,090	48,325	48,171
Residential with Space Heat	5,459	5,465	6,021	6,154	6,733	6,916	7,146	7,154	7,540	8,019	8,209	8,188	6,917
Small Commercial & Industrial	3,916	4,057	4,165	4,304	4,265	4,297	4,441	4,298	4,259	4,230	4,441	4,424	4,258
Large Commercial & Industrial	-1	-1	6	-1	-9	-4	-6	-9	-8	-15	-15	-10	-6
Public Street & Highway Lighting	1,257	1,270	1,254	1,268	1,214	1,235	1,233	1,214	1,211	1,210	1,226	1,216	1,234
Other Sales to Public Authority	-573	-576	-579	-595	-601	-596	-604	-606	-604	-605	-606	-609	-596
Interdepartmental	-9	-7	-10	-8	-7	-11	-13	-10	-6	-5	-4	-7	-8
Total Retail	56,686	56,803	58,682	59,084	59,693	60,025	61,155	60,488	61,517	61,633	62,341	61,527	59,970

Monthly Comparison
2016 Test Year and 2021 Customers Counts

	2021 Actual % Variance from Test Year (Actual minus Test Year)												
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	<u>2021 Average</u>
Residential without Space Heat	4.3%	4.3%	4.4%	4.4%	4.4%	4.4%	4.5%	4.4%	4.5%	4.4%	4.5%	4.4%	4.4%
Residential with Space Heat	16.3%	16.2%	17.8%	18.2%	19.9%	20.4%	21.1%	21.0%	22.2%	23.6%	24.1%	24.0%	20.4%
Small Commercial & Industrial	3.0%	3.1%	3.2%	3.3%	3.2%	3.3%	3.4%	3.3%	3.2%	3.2%	3.4%	3.4%	3.2%
Large Commercial & Industrial	-0.2%	-0.2%	1.2%	-0.2%	-1.8%	-0.8%	-1.2%	-1.8%	-1.6%	-3.0%	-3.0%	-2.0%	-1.2%
Public Street & Highway Lighting	29.2%	29.4%	29.0%	29.3%	27.7%	28.2%	28.1%	27.5%	27.3%	27.1%	27.4%	27.1%	28.1%
Other Sales to Public Authority	-28.1%	-28.3%	-28.4%	-28.9%	-29.1%	-28.9%	-29.2%	-29.3%	-29.3%	-29.4%	-29.4%	-29.6%	-29.0%
Interdepartmental	-64.3%	-63.6%	-66.7%	-61.5%	-63.6%	-73.3%	-76.5%	-71.4%	-60.0%	-55.6%	-40.0%	-50.0%	-61.5%
Total Retail	4.5%	4.5%	4.6%	4.7%	4.7%	4.7%	4.8%	4.8%	4.8%	4.8%	4.9%	4.8%	4.7%

Monthly Comparison
2016 Test Year and 2021 Actual Sales (MWh)

	2021 Actual Sales												2021 Year
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	
Residential without Space Heat	747,441	668,091	658,232	561,638	629,505	985,915	994,040	1,001,843	657,491	616,721	625,265	713,353	8,859,535
Residential with Space Heat	52,995	53,691	38,288	26,930	24,009	28,442	28,254	29,413	20,843	24,715	37,768	51,277	416,625
Small Commercial & Industrial	976,886	911,306	956,853	846,613	1,001,157	1,143,040	1,213,961	1,190,120	1,015,802	1,024,204	942,554	999,289	12,221,784
Large Commercial & Industrial	553,785	515,050	569,860	546,699	593,229	608,838	658,996	674,500	630,644	640,285	592,608	573,079	7,157,573
Public Street & Highway Lighting	14,020	3,856	9,751	2,997	6,825	5,162	5,499	5,881	7,585	7,497	9,675	9,590	88,337
Other Sales to Public Authority	4,746	5,250	5,253	4,487	5,231	6,529	8,333	7,287	6,353	5,486	3,599	4,434	66,989
Interdepartmental	369	29	662	339	228	302	293	285	315	259	23	256	3,359
Total Retail	2,350,241	2,157,273	2,238,900	1,989,703	2,260,184	2,778,227	2,909,376	2,909,329	2,339,033	2,319,167	2,211,491	2,351,277	28,814,203

	2016 Test Year Weather-Normalized Actual Sales												2016 Year
	<u>Jan-16</u>	<u>Feb-16</u>	<u>Mar-16</u>	<u>Apr-16</u>	<u>May-16</u>	<u>Jun-16</u>	<u>Jul-16</u>	<u>Aug-16</u>	<u>Sep-16</u>	<u>Oct-16</u>	<u>Nov-16</u>	<u>Dec-16</u>	
Residential without Space Heat	750,744	630,706	620,745	518,473	569,341	748,796	925,519	870,962	663,409	588,952	609,169	730,765	8,227,581
Residential with Space Heat	59,792	46,785	44,242	21,464	20,464	21,417	24,851	24,476	20,315	25,424	35,690	50,995	395,914
Small Commercial & Industrial	1,105,623	1,043,691	1,070,077	986,881	1,085,134	1,150,774	1,287,143	1,248,349	1,119,874	1,084,784	990,068	1,116,857	13,289,254
Large Commercial & Industrial	641,798	619,562	652,696	620,339	669,360	679,284	753,433	786,756	729,251	704,596	654,094	648,414	8,159,584
Public Street & Highway Lighting	14,826	13,798	12,102	11,385	8,050	7,067	7,015	9,391	9,876	14,349	10,323	16,719	134,901
Other Sales to Public Authority	4,813	4,270	4,423	4,682	4,994	5,563	6,947	7,155	5,707	5,382	4,752	5,357	64,046
Interdepartmental	621	102	979	523	72	2,733	-414	687	658	96	66	1,375	7,500
Total Retail	2,578,218	2,358,913	2,405,264	2,163,746	2,357,417	2,615,633	3,004,495	2,947,778	2,549,088	2,423,583	2,304,163	2,570,482	30,278,781

	2021 Actual Variance from Test Year (Actual minus Test Year)												2021 Year
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	
Residential without Space Heat	-3,303	37,385	37,487	43,165	60,164	237,119	68,521	130,881	-5,918	27,769	16,096	-17,412	631,954
Residential with Space Heat	-6,798	6,906	-5,954	5,466	3,545	7,025	3,403	4,937	528	-709	2,078	282	20,711
Small Commercial & Industrial	-128,737	-132,385	-113,224	-140,268	-83,977	-7,733	-73,182	-58,229	-104,072	-60,580	-47,513	-117,568	-1,067,470
Large Commercial & Industrial	-88,013	-104,511	-82,836	-73,640	-76,132	-70,446	-94,437	-112,256	-98,607	-64,311	-61,487	-75,336	-1,002,011
Public Street & Highway Lighting	-806	-9,941	-2,351	-8,387	-1,226	-1,905	-1,517	-3,511	-2,290	-6,852	-649	-7,129	-46,564
Other Sales to Public Authority	-67	980	831	-195	238	967	1,386	131	646	104	-1,153	-923	2,943
Interdepartmental	-252	-73	-318	-185	156	-2,431	707	-402	-343	163	-43	-1,119	-4,141
Total Retail	-227,977	-201,640	-166,364	-174,044	-97,232	162,595	-95,119	-38,449	-210,056	-104,416	-92,672	-219,204	-1,464,578

Monthly Comparison
2016 Test Year and 2021 Actual Sales (MWh)

	2021 Actual % Variance from Test Year (Actual % Variance from Test Year)												
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	<u>2021 Year</u>
Residential without Space Heat	-0.4%	5.9%	6.0%	8.3%	10.6%	31.7%	7.4%	15.0%	-0.9%	4.7%	2.6%	-2.4%	7.7%
Residential with Space Heat	-11.4%	14.8%	-13.5%	25.5%	17.3%	32.8%	13.7%	20.2%	2.6%	-2.8%	5.8%	0.6%	5.2%
Small Commercial & Industrial	-11.6%	-12.7%	-10.6%	-14.2%	-7.7%	-0.7%	-5.7%	-4.7%	-9.3%	-5.6%	-4.8%	-10.5%	-8.0%
Large Commercial & Industrial	-13.7%	-16.9%	-12.7%	-11.9%	-11.4%	-10.4%	-12.5%	-14.3%	-13.5%	-9.1%	-9.4%	-11.6%	-12.3%
Public Street & Highway Lighting	-5.4%	-72.1%	-19.4%	-73.7%	-15.2%	-27.0%	-21.6%	-37.4%	-23.2%	-47.8%	-6.3%	-42.6%	-34.5%
Other Sales to Public Authority	-1.4%	22.9%	18.8%	-4.2%	4.8%	17.4%	20.0%	1.8%	11.3%	1.9%	-24.3%	-17.2%	4.6%
Interdepartmental	-40.6%	-71.3%	-32.4%	-35.3%	216.3%	-89.0%	-170.9%	-58.5%	-52.1%	170.5%	-65.2%	-81.4%	-55.2%
Total Retail	-8.8%	-8.5%	-6.9%	-8.0%	-4.1%	6.2%	-3.2%	-1.3%	-8.2%	-4.3%	-4.0%	-8.5%	-4.8%

Monthly Comparison

2016 Test Year and 2021 Weather-Normalized Actual Sales (MWh)

	2021 Weather-Normalized Actual Sales												2021 Year
	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	
Residential without Space Heat	772,713	646,326	676,123	562,594	595,320	781,693	941,143	938,449	676,361	622,857	632,045	727,087	8,572,712
Residential with Space Heat	59,483	46,714	45,443	27,091	23,244	21,880	27,016	27,985	21,737	28,844	39,777	54,702	423,915
Small Commercial & Industrial	984,622	902,148	963,059	846,613	985,795	1,021,537	1,187,498	1,153,581	1,032,233	1,016,876	944,585	1,003,236	12,041,784
Large Commercial & Industrial	553,785	515,050	569,860	546,699	593,229	608,838	658,996	674,500	630,644	640,285	592,608	573,079	7,157,573
Public Street & Highway Lighting	14,020	3,856	9,751	2,997	6,825	5,162	5,499	5,881	7,585	7,497	9,675	9,590	88,337
Other Sales to Public Authority	4,746	5,250	5,253	4,487	5,231	6,529	8,333	7,287	6,353	5,486	3,599	4,434	66,989
Interdepartmental	369	29	662	339	228	302	293	285	315	259	23	256	3,359
Total Retail	2,389,738	2,119,375	2,270,151	1,990,820	2,209,872	2,445,940	2,828,778	2,807,967	2,375,228	2,322,104	2,222,312	2,372,383	28,354,668

	2016 Test Year Weather-Normalized Actual Sales												2016 Year
	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	
Residential without Space Heat	750,744	630,706	620,745	518,473	569,341	748,796	925,519	870,962	663,409	588,952	609,169	730,765	8,227,581
Residential with Space Heat	59,792	46,785	44,242	21,464	20,464	21,417	24,851	24,476	20,315	25,424	35,690	50,995	395,914
Small Commercial & Industrial	1,105,623	1,043,691	1,070,077	986,881	1,085,134	1,150,774	1,287,143	1,248,349	1,119,874	1,084,784	990,068	1,116,857	13,289,254
Large Commercial & Industrial	641,798	619,562	652,696	620,339	669,360	679,284	753,433	786,756	729,251	704,596	654,094	648,414	8,159,584
Public Street & Highway Lighting	14,826	13,798	12,102	11,385	8,050	7,067	7,015	9,391	9,876	14,349	10,323	16,719	134,901
Other Sales to Public Authority	4,813	4,270	4,423	4,682	4,994	5,563	6,947	7,155	5,707	5,382	4,752	5,357	64,046
Interdepartmental	621	102	979	523	72	2,733	-414	687	658	96	66	1,375	7,500
Total Retail	2,578,218	2,358,913	2,405,264	2,163,746	2,357,417	2,615,633	3,004,495	2,947,778	2,549,088	2,423,583	2,304,163	2,570,482	30,278,781

	2021 Weather-Normalized Actual Variance from Test Year (Weather-Normalized Actual minus Test Year)												2021 Year
	Jan-21	Feb-21	Mar-21	Apr-21	May-21	Jun-21	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	
Residential without Space Heat	21,969	15,620	55,378	44,122	25,979	32,897	15,624	67,487	12,952	33,905	22,876	-3,678	345,130
Residential with Space Heat	-309	-70	1,201	5,626	2,780	463	2,164	3,509	1,422	3,420	4,087	3,707	28,000
Small Commercial & Industrial	-121,001	-141,543	-107,018	-140,268	-99,340	-129,237	-99,645	-94,768	-87,640	-67,908	-45,483	-113,620	-1,247,471
Large Commercial & Industrial	-88,013	-104,511	-82,836	-73,640	-76,132	-70,446	-94,437	-112,256	-98,607	-64,311	-61,487	-75,336	-1,002,011
Public Street & Highway Lighting	-806	-9,941	-2,351	-8,387	-1,226	-1,905	-1,517	-3,511	-2,290	-6,852	-649	-7,129	-46,564
Other Sales to Public Authority	-67	980	831	-195	238	967	1,386	131	646	104	-1,153	-923	2,943
Interdepartmental	-252	-73	-318	-185	156	-2,431	707	-402	-343	163	-43	-1,119	-4,141
Total Retail	-188,480	-239,538	-135,113	-172,927	-147,545	-169,693	-175,717	-139,811	-173,860	-101,479	-81,852	-198,098	-1,924,112

Monthly Comparison

2016 Test Year and 2021 Weather-Normalized Actual Sales (MWh)

	2021 Weather-Normalized Actual % Variance from Test Year (Weather-Normalized Actual % Variance from Test Year)												
	<u>Jan-21</u>	<u>Feb-21</u>	<u>Mar-21</u>	<u>Apr-21</u>	<u>May-21</u>	<u>Jun-21</u>	<u>Jul-21</u>	<u>Aug-21</u>	<u>Sep-21</u>	<u>Oct-21</u>	<u>Nov-21</u>	<u>Dec-21</u>	<u>2021 Year</u>
Residential without Space Heat	2.9%	2.5%	8.9%	8.5%	4.6%	4.4%	1.7%	7.7%	2.0%	5.8%	3.8%	-0.5%	4.2%
Residential with Space Heat	-0.5%	-0.2%	2.7%	26.2%	13.6%	2.2%	8.7%	14.3%	7.0%	13.5%	11.5%	7.3%	7.1%
Small Commercial & Industrial	-10.9%	-13.6%	-10.0%	-14.2%	-9.2%	-11.2%	-7.7%	-7.6%	-7.8%	-6.3%	-4.6%	-10.2%	-9.4%
Large Commercial & Industrial	-13.7%	-16.9%	-12.7%	-11.9%	-11.4%	-10.4%	-12.5%	-14.3%	-13.5%	-9.1%	-9.4%	-11.6%	-12.3%
Public Street & Highway Lighting	-5.4%	-72.1%	-19.4%	-73.7%	-15.2%	-27.0%	-21.6%	-37.4%	-23.2%	-47.8%	-6.3%	-42.6%	-34.5%
Other Sales to Public Authority	-1.4%	22.9%	18.8%	-4.2%	4.8%	17.4%	20.0%	1.8%	11.3%	1.9%	-24.3%	-17.2%	4.6%
Interdepartmental	-40.6%	-71.3%	-32.4%	-35.3%	216.3%	-89.0%	-170.9%	-58.5%	-52.1%	170.5%	-65.2%	-81.4%	-55.2%
Total Retail	-7.3%	-10.2%	-5.6%	-8.0%	-6.3%	-6.5%	-5.8%	-4.7%	-6.8%	-4.2%	-3.6%	-7.7%	-6.4%

Monthly Weather-Normalization Calculations for 2021 Actual Sales and Customers

Minnesota Electric Calendar Month Weather-Normalization

		Calendar Month Sales (MWh)					Calendar Month Customers			Calendar Month Weather HEATING		Calendar Month Weather COOLING		'Coefficients - HEATING Month - based on HDD65				Calendar Coefficients - COOLING Month - based on THI65			
		Res w/out Space Htg	Res w/ Space Htg	Total Residential	Small C&I	Large C&I	Total C&I	Res w/out Space Htg	Res w/ Space Htg	Small C&I	Actual HDD65	Normal HDD65	Actual THI65	Normal THI65	Res w/out Space Htg	Res w/ Space Htg	Small C&I	Large C&I	Res w/out Space Htg	Res w/ Space Htg	Small C&I
2021	1	747,441	52,995	800,436	976,886	553,785	1,530,671	1,140,006	38,874	135,204	1,324	1,514	0	0	0.000116845	0.000879796	0.000301578	0.000000000	0.000000000	0.000000000	0.000000000
2021	2	668,091	53,691	721,781	911,306	515,050	1,426,356	1,141,146	39,177	135,303	1,477	1,269	0	0	0.000091669	0.000855894	0.000325299	0.000000000	0.000000000	0.000000000	0.000000000
2021	3	658,232	38,288	696,520	956,853	569,860	1,526,714	1,143,176	39,794	135,482	771	997	0	0	0.000069227	0.000795288	0.000202597	0.000000000	0.000000000	0.000000000	0.000000000
2021	4	561,638	26,930	588,568	846,613	546,699	1,393,312	1,143,793	40,006	135,532	527	533	0	1	0.000025522	0.000684920	0.000000000	0.000000000	0.000659195	0.000000000	0.000000000
2021	5	629,505	24,009	653,514	1,001,157	593,229	1,594,386	1,144,623	40,588	135,513	210	218	35	16	0.000000000	0.000290877	0.000000000	0.000000000	0.001593646	0.001122822	0.006049322
2021	6	985,915	28,442	1,014,357	1,143,040	608,838	1,751,878	1,144,883	40,760	135,532	5	37	187	94	0.000000000	0.000000000	0.000000000	0.000000000	0.001899780	0.001714646	0.009547886
2021	7	994,040	28,254	1,022,294	1,213,961	658,996	1,872,957	1,145,506	40,968	135,579	6	5	212	189	0.000000000	0.000000000	0.000000000	0.000000000	0.001973870	0.001292057	0.008342985
2021	8	1,001,843	29,413	1,031,257	1,190,120	674,500	1,864,620	1,146,309	41,185	135,593	0	6	166	139	0.000000000	0.000000000	0.000000000	0.000000000	0.002057664	0.001290658	0.010026286
2021	9	657,491	20,843	678,334	1,015,802	630,644	1,646,446	1,147,290	41,551	135,610	42	128	36	43	0.000028532	0.000193322	0.000000000	0.000000000	0.001975819	0.000686819	0.017114160
2021	10	616,721	24,715	641,437	1,024,204	640,285	1,664,489	1,148,351	42,034	135,762	312	483	11	4	0.000065324	0.000572991	0.000126791	0.000000000	0.000889554	0.000000000	0.011501522
2021	11	625,265	37,768	663,033	942,554	592,608	1,535,162	1,149,627	42,246	136,034	841	901	0	0	0.000098602	0.000795183	0.000249541	0.000000000	0.000000000	0.000000000	0.000000000
2021	12	713,353	51,277	764,630	999,289	573,079	1,572,367	1,150,148	42,296	136,156	1,258	1,352	0	0	0.000127857	0.000866848	0.000310446	0.000000000	0.000000000	0.000000000	0.000000000
TOTAL		8,859,535	416,625	9,276,160	12,221,784	7,157,573	19,379,358	6,774	7,442	647	486										

Calendar Month Weather Effect from HEATING				Calendar Month Weather Effect from COOLING				Calendar Month Weather Effect HEATING AND COOLING				Calendar Month Weather-Normalized Sales (MWh)					
Res w/out Space Htg	Res w/ Space Htg	Small C&I	Large C&I	Res w/out Space Htg	Res w/ Space Htg	Small C&I	Large C&I	Res w/out Space Htg	Res w/ Space Htg	Small C&I	Large C&I	Res w/out Space Htg	Res w/ Space Htg	Total Residential	Small C&I	Large C&I	Total C&I
2021 1	-25,272	-6,489	-7,736	0	0	0	0	-25,272	-6,489	-7,736	0	772,713	59,483	832,196	984,622	553,785	1,538,407
2021 2	21,764	6,976	9,158	0	0	0	0	21,764	6,976	9,158	0	646,326	46,714	693,040	902,148	515,050	1,417,199
2021 3	-17,891	-7,155	-6,205	0	0	0	0	-17,891	-7,155	-6,205	0	676,123	45,443	721,566	963,059	569,860	1,532,919
2021 4	-171	-160	0	0	-786	0	0	-957	-160	0	0	562,594	27,091	589,685	846,613	546,699	1,393,312
2021 5	0	-89	0	0	34,185	854	15,363	34,185	765	15,363	0	595,320	23,244	618,564	985,795	593,229	1,579,023
2021 6	0	0	0	0	204,222	6,562	121,503	204,222	6,562	121,503	0	781,693	21,880	803,572	1,021,537	608,838	1,630,375
2021 7	0	0	0	0	52,897	1,238	26,462	52,897	1,238	26,462	0	941,143	27,016	968,159	1,187,498	658,996	1,846,494
2021 8	0	0	0	0	63,394	1,429	36,539	63,394	1,429	36,539	0	938,449	27,985	966,434	1,153,581	674,500	1,828,081
2021 9	-2,821	-692	0	0	-16,049	-202	-16,432	-18,870	-894	-16,432	0	676,361	21,737	698,098	1,032,233	630,644	1,662,877
2021 10	-12,859	-4,129	-2,951	0	6,724	0	10,278	-6,135	-4,129	7,327	0	622,857	28,844	651,701	1,016,876	640,285	1,657,162
2021 11	-6,780	-2,009	-2,030	0	0	0	0	-6,780	-2,009	-2,030	0	632,045	39,777	671,822	944,585	592,608	1,537,192
2021 12	-13,734	-3,424	-3,948	0	0	0	0	-13,734	-3,424	-3,948	0	727,087	54,702	781,788	1,003,236	573,079	1,576,315
TOTAL				-57,764	-17,171	-13,713	344,587	286,823	-7,290	180,001		8,572,712	423,915	8,996,626	12,041,784	7,157,573	19,199,357

PUBLIC DOCUMENT—NOT-PUBLIC AND PROTECTED DATA EXCISED

Northern States Power Company
Electric Utility - State of Minnesota

Docket No. E002/M-20-743
Compliance - February 1, 2022
2021 Sales and Related Revenue Calculations
Attachment D - Page 1 of 2

Monthly Summary

Combined Heat and Power (CHP) Plant Generation by Customer (KWh)

[Protected Data Begins]

Year	Month	
2017	3	
2017	4	
2017	5	
2017	6	
2017	7	
2017	8	
2017	9	
2017	10	
2017	11	
2017	12	
2018	1	
2018	2	
2018	3	
2018	4	
2018	5	
2018	6	
2018	7	
2018	8	
2018	9	
2018	10	
2018	11	
2018	12	
2019	1	
2019	2	
2019	3	
2019	4	
2019	5	
2019	6	
2019	7	
2019	8	
2019	9	
2019	10	
2019	11	
2019	12	
2020	1	
2020	2	
2020	3	
2020	4	
2020	5	
2020	6	
2020	7	
2020	8	
2020	9	
2020	10	
2020	11	
2020	12	

Protected Data Ends]

PUBLIC DOCUMENT—NOT-PUBLIC AND PROTECTED DATA EXCISED

Northern States Power Company
Electric Utility - State of Minnesota

Docket No. E002/M-20-743
Compliance - February 1, 2022
2021 Sales and Related Revenue Calculations
Attachment D - Page 2 of 2

Monthly Summary (continued)

Combined Heat and Power (CHP) Plant Generation by Customer (KWh)

		<i>[Protected Data Begins</i>	
Year	Month		
2021	1		
2021	2		
2021	3		
2021	4		
2021	5		
2021	6		
2021	7		
2021	8		
2021	9		
2021	10		
2021	11		
2021	12		
		<i>Protected Data Ends]</i>	

Annual Summary

Combined Heat and Power (CHP) Plant Generation by Customer (KWh)

Year	<i>[Protected Data Begins</i>		Total KWh	Total MWh
2017				
2018				
2019				
2020				
2021				
		<i>Protected Data Ends]</i>		

[Protected Data Begins

SALES TRUE-UP FACTORS - Actual

	Residential	Commercial	Demand	Other Public Authorities	Metered Lighting	Interdept	Total	
MWH Sales								
a. Final	8,616,977	878,468	20,545,922	64,046	36,423	7,500	30,149,336	
b. Actual 2021	9,270,434	811,462	18,545,063	66,989	34,831	3,359	28,732,137	
c. Change	653,456	-67,006	-2,000,859	2,943	-1,592	-4,141	-1,417,198	b-a
d. Percent Change	7.58%	-7.63%	-9.74%	4.59%	-4.37%	-55.21%	-4.70%	c/a
e. Forecast 12Mo (21 Mo Demand)	8,659,190	821,787	32,544,639	63,444	34,491	6,133	42,129,685	
Base Revenue (\$1,000's)								
f. Final @ Current TCJA Rates	\$886,207	\$81,914	\$1,232,986	\$5,616	\$1,806	\$428	\$2,208,958	
g. Actual 2021 @ TCJA	\$952,872	\$76,820	\$1,117,417	\$5,872	\$1,768	\$203	\$2,154,952	
h. Change	\$66,664	-\$5,094	-\$115,569	\$255	-\$37	-\$226	-\$54,006	g-f
i. Percent Change	7.52%	-6.22%	-9.37%	4.55%	-2.07%	-52.67%	-2.44%	h/f
j. 2018 Revenue Growth ⁽¹⁾			\$9,989	-\$73			\$9,916	
k. Adjustment with Growth	\$66,664	-\$5,094	-\$125,558	\$328	-\$37	-\$226	-\$63,922	h-j
l. Current True-up	\$66,664	-\$5,094	-\$125,558	\$328	-\$37	-\$226	-\$63,922	k
m. Current Percent Change	7.52%	-6.22%	-10.18%	5.85%	-2.07%	-52.67%	-2.89%	l/f
n. 2020 Revenue True-up	-\$2,968	\$277	\$7,161	\$34	\$0	-\$9	\$4,495	
o. Net Current True-up	\$63,696	-\$4,817	-\$118,397	\$363	-\$38	-\$234	-\$59,427	l+m
p. Final Percent Change	7.19%	-5.88%	-9.60%	6.46%	-2.09%	-54.75%	-2.69%	o/f
q. Applied Current True-up	\$63,696	-\$4,817	-\$118,397	\$363	-\$38	-\$234.490	-\$59,427	o
r. True-up Factor per kWh	-\$0.00736	\$0.00586	\$0.00364	-\$0.00572	\$0.00110	\$0.03823		o/e

(1) Attachment 5, page 2, Stipulation of Settlement, August 16, 2016

PRIOR PERIOD TRUE-UP

	Residential	Commercial	Demand	Other Public Authorities	Metered Lighting	Interdept	Total	
<i>Revenue in \$1,000's</i>								
Revenue True-up								
2021-22 Sales True-up Forecast MWH								
a. Forecast Apr - Dec 2021	6,494,944	561,006	13,442,631	48,372	24,223	5,149	20,576,326	
b. Forecast Jan - Mar 2022	2,129,968	221,708	4,398,651	13,848	11,036	1,408	6,776,620	
c. Total YE Mar 2020	8,624,913	782,714	17,841,282	62,220	35,260	6,558	27,352,946	a+b
2021-22 Sales True-up Actuals Forecast MWH								
d. Actual Apr - Dec 2021	7,053,414	599,919	14,279,635	51,739	24,001	2,299	22,011,008	
e. Current Fcst Jan - Mar 2022	2,147,822	215,379	4,377,450	14,381	10,708	1,178	6,766,918	
f. Total YE Mar 2021	9,201,237	815,298	18,657,085	66,120	34,710	3,477	28,777,927	d+e
Sales Difference								
g. Apr - Dec	558,470	38,913	837,004	3,367	-222	-2,850	1,434,682	d-a
h. Jan - Mar	17,854	-6,329	-21,201	533	-328	-231	-9,702	e-b
i. Total YE March	576,324	32,584	815,803	3,900	-550	-3,081	1,424,981	f-c
j. 2020 True-up Factor	(\$0.00515)	\$0.00851	\$0.00878	\$0.00878	\$0.00090	\$0.00289		
Revenue Difference								
k. Apr - Dec	-\$2,876	\$331	\$7,347	\$30	\$0	-\$8	\$4,823	g*j
l. Jan - Mar	-\$92	-\$54	-\$186	\$5	\$0	-\$1	-\$328	h*j
m. Total YE March	-\$2,968	\$277	\$7,161	\$34	\$0	-\$9	\$4,495	i*j

COMPARISON OF REVENUE (\$1,000's), SALES AND CUSTOMER BILLS

Final and Year 2021 Actual

Detail by Class Cost of Service Study Classes

	MWH Sales	Base Revenue	Total Revenue	Customer Bills
Final with TCJA				
Residential	8,616,977	\$886,207	\$1,136,825	13,573,284
Commercial	878,468	\$81,914	\$107,722	1,023,413
Demand	20,545,922	\$1,232,986	\$1,814,855	558,827
OPA	64,046	\$5,616	\$7,449	18,378
Lighting	165,868	\$23,915	\$27,733	26,989
Retail	30,271,281	\$2,230,639	\$3,094,584	15,200,891
Interdepartmental	7,500	\$428	\$644	153
Total	30,278,781	\$2,231,067	\$3,095,227	15,201,044

Actual 2021

Residential	9,270,434	\$952,872	\$1,236,199	14,234,337
Commercial	811,462	\$76,820	\$101,859	1,044,413
Demand	18,545,063	\$1,117,417	\$1,668,274	588,851
OPA	66,989	\$5,872	\$7,882	17,515
Lighting	116,897	\$21,804	\$24,628	26,989
Retail	28,810,844	\$2,174,784	\$3,038,842	15,912,105
Interdepartmental	3,359	\$203	\$303	56
Total	28,814,203	\$2,174,987	\$3,039,145	15,912,161

Increase

Residential	653,456	\$66,664	\$99,374	661,053
Commercial	-67,006	-\$5,094	-\$5,863	21,000
Demand	-2,000,859	-\$115,569	-\$146,581	30,024
OPA	2,943	\$255	\$433	-863
Lighting	-48,971	-\$2,111	-\$3,105	0
Retail	-1,460,437	-\$55,855	-\$55,741	711,214
Interdepartmental	-4,141	-\$226	-\$341	-97
Total	-1,464,578	-\$56,080	-\$56,082	711,117

Increase%

Residential	7.58%	7.52%	8.74%	4.87%
Commercial	-7.63%	-6.22%	-5.44%	2.05%
Demand	-9.74%	-9.37%	-8.08%	5.37%
OPA	4.59%	4.55%	5.82%	-4.70%
Lighting	-29.52%	-8.83%	-11.19%	0.00%
Retail	-4.82%	-2.50%	-1.80%	4.68%
Interdepartmental	-55.21%	-52.67%	-52.89%	-63.40%
Total	-4.84%	-2.51%	-1.81%	4.68%

COMPARISON OF REVENUE (\$1,000's), SALES AND CUSTOMER BILLS

Final and Year 2021 Actual

Detail by Sales Forecasting Classes

	MWH Sales	Base Revenue	Total Revenue	Customer Bills⁽¹⁾
Final				
RES	8,227,581	\$856,530	\$1,095,871	13,166,809
RSH	395,914	30,617	42,044	406,475
Small C&I	13,289,254	914,771	1,293,122	1,576,203
Large C&I	8,159,584	402,920	632,810	6,037
PSHL	134,901	20,183	23,289	26,989
OSPA	64,046	5,616	7,449	18,378
ID	7,500	428	644	153
Total	30,278,781	\$2,231,067	\$3,095,227	15,201,044
Actual 2021				
RES	8,859,535	\$920,517	\$1,191,343	13,744,858
RSH	416,625	33,295	45,934	489,479
Small C&I	12,221,784	847,057	1,212,349	1,627,300
Large C&I	7,157,573	349,972	561,127	5,964
PSHL	88,337	18,072	20,207	26,989
OSPA	66,989	5,872	7,882	17,515
ID	3,359	203	303	56
Total	28,814,203	\$2,174,987	\$3,039,145	15,912,161
Increase				
RES	631,954	\$63,987	\$95,472	578,049
RSH	20,711	2,678	3,890	83,004
Small C&I	-1,067,470	-67,715	-80,773	51,097
Large C&I	-1,002,011	-52,949	-71,682	-73
PSHL	-46,564	-2,111	-3,082	0
OSPA	2,943	255	433	-863
ID	-4,141	-226	-341	-97
Total	-1,464,578	-\$56,080	-\$56,082	711,117
Increase%				
RES	7.68%	7.47%	8.71%	4.39%
RSH	5.23%	8.75%	9.25%	20.42%
Small C&I	-8.03%	-7.40%	-6.25%	3.24%
Large C&I	-12.28%	-13.14%	-11.33%	-1.21%
PSHL	-34.52%	-10.46%	-13.23%	0.00%
OSPA	4.59%	4.55%	5.82%	-4.70%
ID	-55.21%	-52.67%	-52.89%	-63.40%
Total	-4.84%	-2.51%	-1.81%	4.68%

(1) PSHL includes only Metered Lighting. OSPA excludes Siren Service.

CUSTOMERS, SALES AND REVENUE BY RATE SCHEDULE
Updated (Jan-Dec Actual) - Year 2021

Service Schedule	Average Customers	MWH Sales			Revenues (\$1,000's)		
		Summer	Winter	Annual	Summer	Winter	Annual
<u>Residential</u>							
Residential	1,181,862	3,731,740	5,485,202	9,216,943	510,864	720,471	1,231,335
Residential TOD	848	5,406	10,621	16,027	664	1,119	1,783
Load Management	3,485	7,613	29,851	37,464	696	2,384	3,081
Res Total	1,186,195	3,744,759	5,525,675	9,270,434	512,224	723,974	1,236,199
<u>C&I - Non-Demand</u>							
Small General	75,760	261,635	462,958	724,593	35,084	56,560	91,644
Small General TOD	11,083	26,104	57,478	83,582	3,345	6,554	9,899
Load Management	192	667	2,620	3,286	80	236	316
C&I N-D Total	87,034	288,406	523,056	811,462	38,509	63,350	101,859
<u>C&I - Demand</u>							
General	42,476	2,856,450	4,774,775	7,631,225	312,487	460,276	772,763
General TOD	4,885	2,726,030	4,674,592	7,400,622	239,237	365,572	604,809
Light Rail	30	12,578	25,615	38,193	1,231	2,317	3,547
Peak-Controlled	1,334	383,117	653,451	1,036,568	39,392	61,979	101,371
Peak-Controlled TOD	333	762,923	1,393,203	2,156,126	62,750	106,960	169,710
Energy-Controlled	10	93,523	166,735	260,258	5,154	9,349	14,503
Real Time Pricing	3	6,848	15,224	22,071	480	1,092	1,572
C&I Dmd Total	49,071	6,841,469	11,703,595	18,545,063	660,730	1,007,544	1,668,274
C&I Total	136,105	7,129,874	12,226,650	19,356,525	699,240	1,070,893	1,770,133
<u>Public Authorities</u>							
Small Mun Pumping	884	1,622	4,016	5,638	240	510	751
Municipal Pumping	576	26,879	34,471	61,350	3,294	3,801	7,096
Siren Service	0	0	0	0	12	24	35
PA Total	1,460	28,502	38,487	66,989	3,547	4,335	7,882
<u>Lighting</u>							
System Service	0	17,611	46,871	64,482	5,950	12,182	18,132
Energy	0	9,285	24,711	33,996	832	1,812	2,645
Metered Energy ⁽¹⁾	2,249	-2,770	-7,371	-10,141	-148	-422	-570
Protective Lighting	0	7,509	21,051	28,559	1,425	2,996	4,422
Lighting Total	2,249	31,635	85,261	116,897	8,060	16,568	24,628
Total Retail	1,326,009	10,934,770	17,876,074	28,810,844	1,223,071	1,815,771	3,038,842
Other Rev Increase					132	264	396
Interdept. Increase					4	7	10
Total Revenue	1,326,009	10,934,770	17,876,074	28,810,844	1,223,206	1,816,042	3,039,248
Interdept Present	5	1,195	2,164	3,359	104	189	293
Retail + ID	1,326,013	10,935,965	17,878,238	28,814,203	1,223,310	1,816,231	3,039,541

(1) Negative values represents offset from non-metered LED conversions

Interdepartmental

REVENUE BY RATE CLASS
Updated (Jan-Dec Actual) - Year 2021

	Revenues (\$1,000's)			
	Total	Base	Fuel	Rider
Residential Regular	1,191,343	920,517	260,038	10,788
Res Space Heating	45,934	33,295	12,132	507
Total Residential	1,237,277	953,812	272,170	11,295
Small Comm. & Ind.	1,212,349	847,057	350,410	14,882
Large Comm. & Ind.	561,127	349,972	202,440	8,715
Total Comm. & Ind.	1,773,476	1,197,029	552,851	23,597
Street Lighting	20,207	18,072	2,027	108
Public Authorities	7,882	5,872	1,929	82
Total Retail	3,038,842	2,174,784	828,977	35,081
Other Revenues Incr.	396	396		
Interdept Rev Incr.	10	11	0	0
Retail + Increases	3,039,248	2,175,191	828,976	35,080
Interdept Present Rev.	293	192	97	5
Retail + Interdept	3,039,541	2,175,383	829,073	35,085
Interdepartmental Total	303	203	96	4

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
A01 Res OH ResReg Secondary									
Cust Chg	Bills	2,990,572	5,977,320	8,967,892	\$8.71	\$8.71	26,045	52,057	78,102
Energy	MWH	2,043,485	2,910,796	4,954,281	\$103.01	\$88.03	210,499	256,237	466,737
SvrSwchAC	MWH	746,116	0	746,116	-\$19.73	\$0.00	-14,723	0	-14,723
SvrSwchWH	MWH	16,872	22,402	39,273	-\$2.63	-\$2.30	-44	-52	-96
LowIncCredit	MWH	124,544	249,088	373,632	-\$20.08	-\$20.08	-2,501	-5,002	-7,503
Fuel Cost	MWH	2,043,485	2,910,796	4,954,281	\$30.26	\$28.73	61,828	83,619	145,447
Riders	MWH	2,043,485	2,910,796	4,954,281	\$1.22	\$1.22	2,488	3,544	6,032
Total:							283,591	390,403	673,995
A01 Res OH ResSH Secondary									
Cust Chg	Bills	118,185	232,588	350,773	\$10.71	\$10.71	1,266	2,491	3,756
Energy	MWH	65,154	193,053	258,208	\$103.01	\$59.88	6,712	11,560	18,272
SvrSwchAC	MWH	11,161	0	11,161	-\$19.73	\$0.00	-220	0	-220
SvrSwchWH	MWH	1,675	3,433	5,107	-\$2.63	-\$1.74	-4	-6	-10
LowIncCredit	MWH	4,871	9,743	14,614	-\$20.08	-\$20.08	-98	-196	-293
Fuel Cost	MWH	65,154	193,053	258,208	\$30.26	\$28.73	1,971	5,546	7,517
Riders	MWH	65,154	193,053	258,208	\$1.22	\$1.22	79	235	314
Total:							9,705	19,630	29,336
A03 Res UG ResReg Secondary									
Cust Chg	Bills	1,586,536	3,169,816	4,756,352	\$10.71	\$10.71	16,990	33,946	50,936
Energy	MWH	1,587,809	2,288,607	3,876,416	\$103.01	\$88.03	163,560	201,466	365,026
SvrSwchAC	MWH	836,877	0	836,877	-\$19.73	\$0.00	-16,514	0	-16,514
SvrSwchWH	MWH	8,065	11,298	19,363	-\$2.63	-\$2.30	-21	-26	-47
LowIncCredit	MWH	66,055	132,110	198,165	-\$20.08	-\$20.08	-1,327	-2,653	-3,980
Fuel Cost	MWH	1,587,809	2,288,607	3,876,416	\$30.26	\$28.73	48,041	65,745	113,786
Riders	MWH	1,587,809	2,288,607	3,876,416	\$1.22	\$1.22	1,933	2,787	4,720
Total:							212,662	301,265	513,927
A03 Res UG ResSH Secondary									
Cust Chg	Bills	35,658	71,202	106,860	\$12.71	\$12.71	453	905	1,358
Energy	MWH	35,240	92,638	127,878	\$103.01	\$59.88	3,630	5,547	9,177
SvrSwchAC	MWH	13,209	0	13,209	-\$19.73	\$0.00	-261	0	-261
SvrSwchWH	MWH	1,585	3,647	5,232	-\$2.63	-\$1.74	-4	-6	-11
LowIncCredit	MWH	1,484	2,968	4,452	-\$20.08	-\$20.08	-30	-60	-89
Fuel Cost	MWH	35,240	92,638	127,878	\$30.26	\$28.73	1,066	2,661	3,727
Riders	MWH	35,240	92,638	127,878	\$1.22	\$1.22	43	113	156
Total:							4,898	9,160	14,058
A00 WtrHeating ResSH Secondary									
Cust Chg	Bills	156	309	465	\$0.00	\$0.00	0	0	0
Energy	MWH	53	107	160	\$103.01	\$88.03	5	9	15
Fuel Cost	MWH	53	107	160	\$30.26	\$28.73	2	3	5
Riders	MWH	53	107	160	\$1.22	\$1.22	0	0	0
Total:							7	13	20
A02 Res TOD OH ResReg Secondary									
Cust Chg	Bills	1,568	3,138	4,706	\$10.71	\$10.71	17	34	50
Energy	On MWH	629	1,134	1,763	\$204.97	\$165.08	129	187	316
Energy	Off MWH	2,520	5,130	7,650	\$41.70	\$41.70	105	214	319
Fuel Cost	MWH	3,149	6,264	9,413	\$30.26	\$28.73	95	180	275
Riders	MWH	3,149	6,264	9,413	\$1.22	\$1.22	4	8	11
Total:							350	622	972
A02 Res TOD OH ResSH Secondary									
Cust Chg	Bills	165	331	496	\$12.71	\$12.71	2	4	6

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Charge		Units	Billing Units			Final Rate		Final Rate Revenues		
			Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Energy	On	MWH	70	176	246	\$204.97	\$92.84	14	16	31
Energy	Off	MWH	127	359	486	\$41.70	\$41.70	5	15	20
Fuel Cost		MWH	197	535	732	\$30.26	\$28.73	6	15	21
Riders		MWH	197	535	732	\$1.22	\$1.22	0	1	1
Total:								28	52	79
A04 Res TOD UG ResReg Secondary										
Cust Chg		Bills	1,508	2,977	4,485	\$12.71	\$12.71	19	38	57
Energy	On	MWH	628	966	1,594	\$204.97	\$165.08	129	160	288
Energy	Off	MWH	1,221	2,254	3,475	\$41.70	\$41.70	51	94	145
Fuel Cost		MWH	1,849	3,220	5,069	\$30.26	\$28.73	56	93	148
Riders		MWH	1,849	3,220	5,069	\$1.22	\$1.22	2	4	6
Total:								257	388	645
A04 Res TOD UG ResSH Secondary										
Cust Chg		Bills	166	323	489	\$14.71	\$14.71	2	5	7
Energy	On	MWH	68	186	254	\$204.97	\$92.84	14	17	31
Energy	Off	MWH	142	417	559	\$41.70	\$41.70	6	17	23
Fuel Cost		MWH	210	603	813	\$30.26	\$28.73	6	17	24
Riders		MWH	210	603	813	\$1.22	\$1.22	0	1	1
Total:								29	57	86
A05 EnergyCtrl N/D ResReg Secondary										
Cust Chg		Bills	2,382	4,761	7,143	\$4.95	\$4.95	12	24	35
Energy		MWH	1,277	4,942	6,219	\$44.87	\$44.87	57	222	279
Opt Energy		MWH	31	80	112	\$103.01	\$44.87	3	4	7
Fuel Cost		MWH	1,308	5,023	6,331	\$30.26	\$28.73	40	144	184
Riders		MWH	1,308	5,023	6,331	\$1.22	\$1.22	2	6	8
Total:								114	399	513
A05 EnergyCtrl N/D ResSH Secondary										
Cust Chg		Bills	10,095	20,191	30,286	\$4.95	\$4.95	50	100	150
Energy		MWH	5,430	19,984	25,414	\$44.87	\$44.87	244	897	1,140
Opt Energy		MWH	664	2,674	3,338	\$103.01	\$44.87	68	120	188
Fuel Cost		MWH	6,094	22,658	28,752	\$30.26	\$28.73	184	651	835
Riders		MWH	6,094	22,658	28,752	\$1.22	\$1.22	7	28	35
Total:								554	1,795	2,349
A05 EnergyCtrl N/D Sm C&I Secondary										
Cust Chg		Bills	444	890	1,334	\$4.95	\$4.95	2	4	7
Energy		MWH	332	1,403	1,734	\$44.87	\$44.87	15	63	78
Opt Energy		MWH	1	93	94	\$92.56	\$44.87	0	4	4
Fuel Cost		MWH	333	1,495	1,828	\$30.64	\$29.09	10	43	54
Riders		MWH	333	1,495	1,828	\$1.22	\$1.22	0	2	2
Total:								28	117	145
A06 Limited Off-Peak ResReg Secondary										
Cust Chg		Bills	1,422	2,858	4,280	\$4.95	\$4.95	7	14	21
Energy	On	MWH	22	95	117	\$360.00	\$360.00	8	34	42
Energy	Off	MWH	185	1,997	2,182	\$36.65	\$36.65	7	73	80
Fuel Cost		MWH	207	2,092	2,299	\$30.26	\$28.73	6	60	66
Riders		MWH	207	2,092	2,299	\$1.22	\$1.22	0	3	3
Total:								28	184	212
A06 Limited Off-Peak ResSH Secondary										
Cust Chg		Bills	39	71	110	\$4.95	\$4.95	0	0	1
Energy	On	MWH	0	1	1	\$360.00	\$360.00	0	0	0
Energy	Off	MWH	3	78	81	\$36.65	\$36.65	0	3	3

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Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Fuel Cost	MWH	3	79	82	\$30.26	\$28.73	0	2	2
Riders	MWH	3	79	82	\$1.22	\$1.22	0	0	0
Total:							1	6	6
A06 Limited Off-Peak Sm C&I Secondary									
Cust Chg	Bills	208	418	626	\$10.00	\$10.00	2	4	6
Cust Chg	Bills	113	226	339	\$13.60	\$13.60	2	3	5
Cust Chg	Bills	2	3	5	\$60.00	\$60.00	0	0	0
Energy	On MWH	80	113	193	\$360.00	\$360.00	29	41	69
Energy	Off MWH	43	491	533	\$36.65	\$36.65	2	18	20
Energy	Off MWH	212	521	733	\$36.65	\$36.65	8	19	27
Energy	Off MWH	0	0	0	\$35.60	\$35.60	0	0	0
Fuel Cost	MWH	334	1,124	1,459	\$30.64	\$29.09	10	33	43
Riders	MWH	334	1,124	1,459	\$1.22	\$1.22	0	1	2
Total:							52	119	172
A09 SmallGen UnMtrd Sm C&I Secondary									
Cust Chg	Bills	396	794	1,190	\$8.92	\$8.92	4	7	11
Energy	MWH	8	16	24	\$92.56	\$77.57	1	1	2
Fuel Cost	MWH	8	16	24	\$30.64	\$29.09	0	0	1
Riders	MWH	8	16	24	\$1.22	\$1.22	0	0	0
Total:							5	9	13
A10 SmallGen Sm C&I Secondary									
Cust Chg	Bills	302,000	605,028	907,028	\$10.92	\$10.92	3,297	6,605	9,902
Energy	MWH	261,558	462,807	724,365	\$92.56	\$77.57	24,210	35,900	60,110
SvrSwchAC	Tons	153,960	0	153,960	-\$5.00	\$0.00	-770	0	-770
Fuel Cost	MWH	261,558	462,807	724,365	\$30.64	\$29.09	8,013	13,462	21,476
Riders	MWH	261,558	462,807	724,365	\$1.22	\$1.22	318	564	882
Total:							35,069	56,531	91,600
A40 Small Mun Pumping Public Auth Secondary									
Cust Chg	Bills	3,536	7,066	10,602	\$10.92	\$10.92	39	77	116
Energy	MWH	1,622	4,016	5,638	\$92.56	\$77.57	150	312	462
Fuel Cost	MWH	1,622	4,016	5,638	\$30.64	\$29.09	50	117	167
Riders	MWH	1,622	4,016	5,638	\$1.22	\$1.22	2	5	7
Total:							240	510	751
A11 WtrHeating Sm C&I Secondary									
Cust Chg	Bills	292	582	874	\$0.00	\$0.00	0	0	0
Energy	MWH	65	125	190	\$92.56	\$77.57	6	10	16
Fuel Cost	MWH	65	125	190	\$30.64	\$29.09	2	4	6
Riders	MWH	65	125	190	\$1.22	\$1.22	0	0	0
Total:							8	14	22
A13 Direct Current Sm C&I Secondary									
Cust Chg	Bills	8	14	22	\$10.92	\$10.92	0	0	0
Energy	MWH	4	10	14	\$92.56	\$77.57	0	1	1
Demand	KW	676	1,352	2,028	\$3.61	\$3.61	2	5	7
Fuel Cost	MWH	4	10	14	\$30.64	\$29.09	0	0	0
Riders	MWH	4	10	14	\$1.22	\$1.22	0	0	0
Total:							3	6	9
A12 SmallGen TOD Sm C&I Secondary									
Cust Chg	Bills	12,101	24,129	36,230	\$12.92	\$12.92	156	312	468
Energy	On MWH	3,832	9,251	13,083	\$148.80	\$117.23	570	1,085	1,655
Energy	Off MWH	7,531	18,386	25,917	\$41.70	\$41.70	314	767	1,081
SvrSwchAC	Tons	425	0	425	-\$5.00	\$0.00	-2	0	-2

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Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Fuel Cost	MWH	11,363	27,637	39,000	\$30.64	\$29.09	348	804	1,152
Riders	MWH	11,363	27,637	39,000	\$1.22	\$1.22	14	34	47
Total:							1,400	3,001	4,401
A16 SGS TOD kWh Mtr Sm C&I Secondary									
Cust Chg	Bills	12,396	24,840	37,236	\$10.92	\$10.92	135	271	407
Energy	MWH	5,073	10,864	15,938	\$79.19	\$68.14	402	740	1,142
Fuel Cost	MWH	5,073	10,864	15,938	\$30.64	\$29.09	155	316	471
Riders	MWH	5,073	10,864	15,938	\$1.22	\$1.22	6	13	19
Total:							699	1,341	2,039
A18 SGS TOD UnMtrd Sm C&I Secondary									
Cust Chg	Bills	16,905	33,841	50,746	\$8.92	\$8.92	151	302	453
Energy	MWH	8,886	17,408	26,293	\$79.19	\$68.14	704	1,186	1,890
Fuel Cost	MWH	8,886	17,408	26,293	\$30.64	\$29.09	272	506	779
Riders	MWH	8,886	17,408	26,293	\$1.22	\$1.22	11	21	32
Total:							1,137	2,015	3,153
A22 SGS TOD Low Watt Sm C&I Secondary									
Cust Chg	Bills	2,928	5,854	8,782	\$0.00	\$0.00	0	0	0
LwWattSm	Bills	70,557	141,113	211,670	\$0.30	\$0.30	21	42	64
LwWattLg	Bills	168	336	504	\$1.20	\$1.20	0	0	1
Energy	MWH	783	1,569	2,351	\$79.19	\$68.14	62	107	169
Fuel Cost	MWH	783	1,569	2,351	\$30.64	\$29.09	24	46	70
Riders	MWH	783	1,569	2,351	\$1.22	\$1.22	1	2	3
Total:							108	197	305
A14 General Sm C&I Secondary									
Cust Chg	Bills	169,326	338,216	507,542	\$27.99	\$27.99	4,740	9,467	14,207
Energy	MWH	2,730,432	4,554,006	7,284,438	\$34.07	\$34.07	93,026	155,155	248,181
Energy Cr	MWH	133,234	278,211	411,445	-\$15.18	-\$15.18	-2,022	-4,223	-6,246
SvrSwchAC	Tons	528,462	0	528,462	-\$5.00	\$0.00	-2,642	0	-2,642
Demand	KW	8,544,994	13,786,077	22,331,071	\$14.79	\$10.49	126,380	144,616	270,996
BIS Rdr	KW	5,256	7,491	12,747	-\$5.92	-\$4.20	-31	-31	-63
Fuel Cost	MWH	2,730,432	4,554,006	7,284,438	\$28.72	\$28.72	78,427	130,806	209,232
Riders	KW	8,544,994	13,786,077	22,331,071	\$0.00	\$0.00	0	0	0
Riders	MWH	2,730,432	4,554,006	7,284,438	\$1.22	\$1.22	3,325	5,545	8,870
Total:							301,202	441,334	742,536
A14 General Lg C&I Secondary									
Cust Chg	Bills	196	393	589	\$27.99	\$27.99	5	11	16
Energy	MWH	44,395	75,159	119,554	\$34.07	\$34.07	1,513	2,561	4,073
Energy Cr	MWH	4,314	8,215	12,529	-\$15.18	-\$15.18	-65	-125	-190
SvrSwchAC	Tons	212,111	0	212,111	-\$5.00	\$0.00	-1,061	0	-1,061
Demand	KW	112,137	185,239	297,376	\$14.79	\$10.49	1,659	1,943	3,602
Fuel Cost	MWH	44,395	75,159	119,554	\$28.72	\$28.72	1,275	2,159	3,434
Riders	KW	112,137	185,239	297,376	\$0.00	\$0.00	0	0	0
Riders	MWH	44,395	75,159	119,554	\$1.22	\$1.22	54	92	146
Total:							3,380	6,640	10,020
A41 Municipal Pumping Public Auth Secondary									
Cust Chg	Bills	2,274	4,541	6,815	\$27.99	\$27.99	64	127	191
Energy	MWH	26,695	34,113	60,809	\$34.07	\$34.07	910	1,162	2,072
Energy Cr	MWH	2,057	2,140	4,197	-\$15.18	-\$15.18	-31	-32	-64
Demand	KW	103,394	141,324	244,717	\$14.79	\$10.49	1,529	1,482	3,012
Fuel Cost	MWH	26,695	34,113	60,809	\$28.72	\$28.72	767	980	1,747
Riders	KW	103,394	141,324	244,717	\$0.00	\$0.00	0	0	0

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Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Riders	MWH	26,695	34,113	60,809	\$1.22	\$1.22	33	42	74
Total:							3,270	3,761	7,031
A14 General Sm C&I Primary									
Cust Chg	Bills	490	992	1,482	\$27.99	\$27.99	14	28	41
Energy	MWH	32,492	55,524	88,015	\$33.02	\$33.02	1,073	1,833	2,906
Energy Cr	MWH	1,803	4,536	6,340	-\$15.18	-\$15.18	-27	-69	-96
SvrSwchAC	Tons	4,084	0	4,084	-\$5.00	\$0.00	-20	0	-20
Demand	KW	97,003	152,821	249,823	\$13.99	\$9.69	1,357	1,481	2,838
Fuel Cost	MWH	32,492	55,524	88,015	\$28.72	\$28.72	933	1,595	2,528
Riders	KW	97,003	152,821	249,823	\$0.00	\$0.00	0	0	0
Riders	MWH	32,492	55,524	88,015	\$1.22	\$1.22	40	68	107
Total:							3,369	4,936	8,304
A14 General Lg C&I Primary									
Cust Chg	Bills	29	42	71	\$27.99	\$27.99	1	1	2
Energy	MWH	49,106	86,226	135,332	\$33.02	\$33.02	1,622	2,847	4,469
Energy Cr	MWH	2,669	10,254	12,924	-\$15.18	-\$15.18	-41	-156	-196
SvrSwchAC	Tons	0	0	0	-\$5.00	\$0.00	0	0	0
Demand	KW	107,239	181,224	288,464	\$13.99	\$9.69	1,500	1,756	3,256
Fuel Cost	MWH	49,106	86,226	135,332	\$28.72	\$28.72	1,410	2,477	3,887
Riders	KW	107,239	181,224	288,464	\$0.00	\$0.00	0	0	0
Riders	MWH	49,106	86,226	135,332	\$1.22	\$1.22	60	105	165
Total:							4,552	7,031	11,583
A41 Municipal Pumping Public Auth Primary									
Cust Chg	Bills	33	65	98	\$27.99	\$27.99	1	2	3
Energy	MWH	184	358	542	\$33.02	\$33.02	6	12	18
Energy Cr	MWH	1	7	8	-\$15.18	-\$15.18	0	0	0
Demand	KW	829	1,693	2,522	\$13.99	\$9.69	12	16	28
Fuel Cost	MWH	184	358	542	\$28.72	\$28.72	5	10	16
Riders	KW	829	1,693	2,522	\$0.00	\$0.00	0	0	0
Riders	MWH	184	358	542	\$1.22	\$1.22	0	0	1
Total:							24	41	65
A14 General Sm C&I Tr Transformed									
Cust Chg	Bills	4	8	12	\$27.99	\$27.99	0	0	0
Energy	MWH	8	3,827	3,835	\$31.40	\$31.40	0	120	120
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	47	13,185	13,232	\$13.24	\$8.94	1	118	118
Fuel Cost	MWH	8	3,827	3,835	\$28.72	\$28.72	0	110	110
Riders	KW	47	13,185	13,232	\$0.00	\$0.00	0	0	0
Riders	MWH	8	3,827	3,835	\$1.22	\$1.22	0	5	5
Total:							1	353	354
A14 General Lg C&I Tr Transformed									
Cust Chg	Bills	0	0	0	\$27.99	\$27.99	0	0	0
Energy	MWH	0	0	0	\$31.40	\$31.40	0	0	0
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	0	0	0	\$13.24	\$8.94	0	0	0
Fuel Cost	MWH	0	0	0	\$28.72	\$28.72	0	0	0
Riders	KW	0	0	0	\$0.00	\$0.00	0	0	0
Riders	MWH	0	0	0	\$1.22	\$1.22	0	0	0
Total:							0	0	0
A14 General Sm C&I Transmission									
Cust Chg	Bills	4	8	12	\$27.99	\$27.99	0	0	0

Charge		Units	Billing Units			Final Rate		Final Rate Revenues		
			Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Energy		MWH	17	33	50	\$31.30	\$31.30	1	1	2
Energy Cr		MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand		KW	128	270	398	\$12.44	\$8.14	2	2	4
Fuel Cost		MWH	17	33	50	\$28.72	\$28.72	0	1	1
Riders		KW	128	270	398	\$0.00	\$0.00	0	0	0
Riders		MWH	17	33	50	\$1.22	\$1.22	0	0	0
Total:								3	4	7
A15 General TOD Sm C&I Secondary										
Cust Chg		Bills	18,057	35,848	53,905	\$31.99	\$31.99	578	1,147	1,725
Energy	On	MWH	346,705	558,182	904,887	\$48.55	\$48.55	16,833	27,100	43,932
Energy	Off	MWH	539,448	906,257	1,445,705	\$23.41	\$23.41	12,628	21,215	33,844
Energy Cr		MWH	145,975	278,687	424,661	-\$15.18	-\$15.18	-2,216	-4,230	-6,446
SvrSwchAC		Tons	31,695	0	31,695	-\$5.00	\$0.00	-158	0	-158
Demand		KW	1,944,729	3,093,710	5,038,438	\$14.79	\$10.49	28,763	32,453	61,216
Off Dmd		KW	46,845	106,004	152,848	\$2.35	\$2.35	110	249	359
BIS Rdr		KW	0	0	0	-\$5.92	-\$4.20	0	0	0
Fuel Cost	On	MWH	346,705	558,182	904,887	\$35.92	\$35.92	12,454	20,051	32,505
Fuel Cost	Off	MWH	539,448	906,257	1,445,705	\$23.49	\$23.49	12,673	21,291	33,964
Riders		KW	1,944,729	3,093,710	5,038,438	\$0.00	\$0.00	0	0	0
Riders		MWH	886,153	1,464,440	2,350,592	\$1.22	\$1.22	1,079	1,783	2,862
Total:								82,743	121,058	203,801
A15 General TOD Lg C&I Secondary										
Cust Chg		Bills	796	1,593	2,389	\$31.99	\$31.99	25	51	76
Energy	On	MWH	239,680	427,879	667,560	\$48.55	\$48.55	11,636	20,774	32,410
Energy	Off	MWH	363,661	667,222	1,030,884	\$23.41	\$23.41	8,513	15,620	24,133
Energy Cr		MWH	105,210	204,633	309,843	-\$15.18	-\$15.18	-1,597	-3,106	-4,703
SvrSwchAC		Tons	70,545	0	70,545	-\$5.00	\$0.00	-353	0	-353
Demand		KW	1,260,414	2,210,806	3,471,220	\$14.79	\$10.49	18,642	23,191	41,833
Off Dmd		KW	21,316	53,112	74,428	\$2.35	\$2.35	50	125	175
BIS Rdr		KW	10,148	15,114	25,262	-\$5.92	-\$4.20	-60	-63	-123
AreaDevRdr		KW	1,851	8,613	10,464	-\$2.96	-\$2.10	-5	-18	-24
Fuel Cost	On	MWH	239,680	427,879	667,560	\$35.92	\$35.92	8,610	15,370	23,980
Fuel Cost	Off	MWH	363,661	667,222	1,030,884	\$23.49	\$23.49	8,543	15,675	24,219
Riders		KW	1,260,414	2,210,806	3,471,220	\$0.00	\$0.00	0	0	0
Riders		MWH	603,342	1,095,102	1,698,443	\$1.22	\$1.22	735	1,333	2,068
Total:								54,739	88,951	143,690
A15 General TOD Sm C&I Primary										
Cust Chg		Bills	331	652	983	\$31.99	\$31.99	11	21	31
Energy	On	MWH	18,329	28,662	46,991	\$47.50	\$47.50	871	1,361	2,232
Energy	Off	MWH	27,581	44,774	72,356	\$22.36	\$22.36	617	1,001	1,618
Energy Cr		MWH	9,635	17,138	26,773	-\$15.18	-\$15.18	-146	-260	-406
SvrSwchAC		Tons	2,386	0	2,386	-\$5.00	\$0.00	-12	0	-12
Demand		KW	104,777	166,469	271,247	\$13.99	\$9.69	1,466	1,613	3,079
Off Dmd		KW	7,649	12,183	19,832	\$1.55	\$1.55			

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Cust Chg	Bills	407	814	1,221	\$31.99	\$31.99	13	26	39
Energy	MWH	286,859	463,504	750,363	\$47.50	\$47.50	13,626	22,017	35,643
Energy On	MWH	463,233	760,296	1,223,529	\$22.36	\$22.36	10,358	17,001	27,359
Energy Cr Off	MWH	139,048	269,686	408,734	-\$15.18	-\$15.18	-2,111	-4,094	-6,205
SvrSwchAC	Tons	4,471	0	4,471	-\$5.00	\$0.00	-22	0	-22
Demand	KW	1,501,499	2,422,975	3,924,474	\$13.99	\$9.69	21,006	23,479	44,485
Off Dmd	KW	15,417	59,812	75,228	\$1.55	\$1.55	24	93	117
BIS Rdr	KW	7,499	9,421	16,920	-\$5.60	-\$3.88	-42	-37	-78
Fuel Cost On	MWH	286,859	463,504	750,363	\$35.92	\$35.92	10,304	16,650	26,954
Fuel Cost Off	MWH	463,233	760,296	1,223,529	\$23.49	\$23.49	10,883	17,862	28,744
Riders	KW	1,501,499	2,422,975	3,924,474	\$0.00	\$0.00	0	0	0
Riders	MWH	750,093	1,223,800	1,973,893	\$1.22	\$1.22	913	1,490	2,403
Total:							64,953	94,486	159,439
A29 Light Rail Sm C&I Primary									
Cust Chg	Bills	120	240	360	\$102.35	\$102.35	12	25	37
Energy On	MWH	5,495	10,863	16,358	\$47.50	\$47.50	261	516	777
Energy Off	MWH	7,083	14,752	21,836	\$22.36	\$22.36	158	330	488
Energy Cr	MWH	1,088	1,077	2,164	-\$13.03	-\$13.03	-14	-14	-28
Demand	KW	26,868	62,248	89,117	\$8.71	\$4.41	234	275	509
Trans Dmd	KW	37,448	78,091	115,538	\$5.28	\$5.28	198	412	610
Off Dmd	KW	1,530	3,537	5,067	\$1.55	\$1.55	2	5	8
Fuel Cost On	MWH	5,495	10,863	16,358	\$35.92	\$35.92	197	390	588
Fuel Cost Off	MWH	7,083	14,752	21,836	\$23.49	\$23.49	166	347	513
Riders	KW	37,448	78,091	115,538	\$0.00	\$0.00	0	0	0
Riders	MWH	12,578	25,615	38,193	\$1.22	\$1.22	15	31	47
Total:							1,231	2,317	3,547
A15 General TOD Sm C&I Tr Transformed									
Cust Chg	Bills	9	16	25	\$31.99	\$31.99	0	1	1
Energy On	MWH	1,234	3,526	4,760	\$45.88	\$45.88	57	162	218
Energy Off	MWH	2,550	6,690	9,240	\$20.74	\$20.74	53	139	192
Energy Cr	MWH	1,211	3,092	4,303	-\$15.18	-\$15.18	-18	-47	-65
SvrSwchAC	Tons	0	0	0	-\$5.00	\$0.00	0	0	0
Demand	KW	6,084	17,696	23,780	\$13.24	\$8.94	81	158	239
Off Dmd	KW	991	1,682	2,673	\$0.80	\$0.80	1	1	2
Fuel Cost On	MWH	1,234	3,526	4,760	\$35.92	\$35.92	44	127	171
Fuel Cost Off	MWH	2,550	6,690	9,240	\$23.49	\$23.49	60	157	217
Riders	KW	6,084	17,696	23,780	\$0.00	\$0.00	0	0	0
Riders	MWH	3,784	10,216	14,000	\$1.22	\$1.22	5	12	17
Total:							282	710	992
A15 General TOD Lg C&I Tr Transformed									
Cust Chg	Bills	24	48	72	\$31.99	\$31.99	1	2	2
Energy On	MWH	156,521	286,004	442,525	\$45.88	\$45.88	7,181	13,122	20,303
Energy Off	MWH	275,501	508,906	784,407	\$20.74	\$20.74	5,714	10,555	16,269
Energy Cr	MWH	168,784	308,575	477,359	-\$15.18	-\$15.18	-2,562	-4,684	-7,246
SvrSwchAC	Tons	0	0	0	-\$5.00	\$0.00	0	0	0
Demand	KW	677,404	1,240,739	1,918,143	\$13.24	\$8.94	8,969	11,092	20,061
Off Dmd	KW	67,767	85,283	153,050	\$0.80	\$0.80	54	68	122
Fuel Cost On	MWH	156,521	286,004	442,525	\$35.92	\$35.92	5,622	10,274	15,896
Fuel Cost Off	MWH	275,501	508,906	784,407	\$23.49	\$23.49	6,472	11,956	18,428
Riders	KW	677,404	1,240,739	1,918,143	\$0.00	\$0.00	0	0	0
Riders	MWH	432,022	794,909	1,226,932	\$1.22	\$1.22	526	968	1,494

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Charge	Units	Billing Units			Final Rate		Final Rate Revenues			
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual	
Total:							31,978	53,352	85,329	
A15 General TOD Lg C&I Transmission										
Cust Chg	Bills	8	16	24	\$31.99	\$31.99	0	1	1	
Energy	On	MWH	605	3,665	4,270	\$45.78	\$45.78	28	168	195
Energy	Off	MWH	4,121	9,025	13,146	\$20.64	\$20.64	85	186	271
Energy Cr		MWH	1	13	14	-\$15.18	-\$15.18	0	0	0
Demand		KW	4,115	22,619	26,734	\$12.44	\$8.14	51	184	235
Off Dmd		KW	0	0	0	\$0.00	\$0.00	0	0	0
Fuel Cost	On	MWH	605	3,665	4,270	\$35.92	\$35.92	22	132	153
Fuel Cost	Off	MWH	4,121	9,025	13,146	\$23.49	\$23.49	97	212	309
Riders		KW	4,115	22,619	26,734	\$0.00	\$0.00	0	0	0
Riders		MWH	4,726	12,690	17,416	\$1.22	\$1.22	6	15	21
Total:							288	898	1,186	
A23 Peak-Ctrl Tier Sm C&I Secondary										
Cust Chg	Bills	5,136	10,290	15,426	\$57.35	\$57.35	295	590	885	
Energy		MWH	348,261	593,222	941,484	\$34.07	\$34.07	11,865	20,211	32,076
Energy Cr		MWH	12,461	22,652	35,113	-\$15.18	-\$15.18	-189	-344	-533
Demand		KW	461,561	813,228	1,274,788	\$14.79	\$10.49	6,826	8,531	15,357
Control Dmd		KW	228,166	438,406	666,572	\$8.88	\$8.88	2,026	3,893	5,919
Control Dmd		KW	310,931	347,243	658,174	\$7.86	\$7.86	2,444	2,729	5,173
Control Dmd		KW	261,148	350,320	611,468	\$7.34	\$7.34	1,917	2,571	4,488
Control Dmd		KW	10,155	15,170	25,325	\$7.15	\$7.15	73	108	181
Control Dmd		KW	41,823	71,038	112,861	\$6.56	\$6.56	274	466	740
Control Dmd		KW	2,609	4,124	6,733	\$6.09	\$6.09	16	25	41
AnnMinDmd		KW	46,876	93,752	140,629	\$1.07	\$1.07	50	100	150
Fuel Cost		MWH	348,261	593,222	941,484	\$28.72	\$28.72	10,003	17,039	27,042
Riders		KW	1,316,392	2,039,529	3,355,921	\$0.00	\$0.00	0	0	0
Riders		MWH	348,261	593,222	941,484	\$1.22	\$1.22	424	722	1,146
Total:							36,024	56,643	92,668	
A23 Peak-Ctrl Tier Lg C&I Secondary										
Cust Chg	Bills	16	32	48	\$57.35	\$57.35	1	2	3	
Energy		MWH	6,198	11,523	17,721	\$34.07	\$34.07	211	393	604
Energy Cr		MWH	525	955	1,480	-\$15.18	-\$15.18	-8	-14	-22
Demand		KW	3,784	6,884	10,669	\$14.79	\$10.49	56	72	128
Control Dmd		KW	1,343	3,581	4,923	\$8.88	\$8.88	12	32	44
Control Dmd		KW	7,405	10,782	18,187	\$7.86	\$7.86	58	85	143
Control Dmd		KW	3,954	6,166	10,120	\$7.34	\$7.34	29	45	74
Control Dmd		KW	0	0	0	\$7.15	\$7.15	0	0	0
Control Dmd		KW	1,872	4,266	6,138	\$6.56	\$6.56	12	28	40
Control Dmd		KW	0	0	0	\$6.09	\$6.09	0	0	0
Fuel Cost		MWH	6,198	11,523	17,721	\$28.72	\$28.72	178	331	509
Riders		KW	18,358	31,679	50,037	\$0.00	\$0.00	0	0	0
Riders		MWH	6,198	11,523	17,721	\$1.22	\$1.22	8	14	22
Total:							557	987	1,544	
A23 Peak-Ctrl Tier Sm C&I Primary										
Cust Chg	Bills	165	333	498	\$57.35	\$57.35	9	19	29	
Energy		MWH	26,573	44,155	70,728	\$33.02	\$33.02	877	1,458	2,336
Energy Cr		MWH	708	1,492	2,201	-\$15.18	-\$15.18	-11	-23	-33
Demand		KW	31,614	48,803	80,417	\$13.99	\$9.69	442	473	915
Control Dmd		KW	24,630	43,320	67,950	\$8.08	\$8.08	199	350	549
Control Dmd		KW	24,664	28,721	53,385	\$7.06	\$7.06	174	203	377

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Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Control Dmd	KW	15,104	15,506	30,609	\$6.54	\$6.54	99	101	200
Control Dmd	KW	2,250	4,924	7,173	\$6.35	\$6.35	14	31	46
Control Dmd	KW	4,803	4,666	9,469	\$5.76	\$5.76	28	27	55
Control Dmd	KW	3,592	4,931	8,523	\$5.29	\$5.29	19	26	45
Fuel Cost	MWH	26,573	44,155	70,728	\$28.72	\$28.72	763	1,268	2,032
Riders	KW	106,657	150,871	257,527	\$0.00	\$0.00	0	0	0
Riders	MWH	26,573	44,155	70,728	\$1.22	\$1.22	32	54	86
Total:							2,647	3,988	6,635
A23 Peak-Ctrl Tier Lg C&I Primary									
Cust Chg	Bills	0	0	0	\$57.35	\$57.35	0	0	0
Energy	MWH	0	0	0	\$33.02	\$33.02	0	0	0
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	0	0	0	\$13.99	\$9.69	0	0	0
Control Dmd	KW	0	0	0	\$8.08	\$8.08	0	0	0
Control Dmd	KW	0	0	0	\$7.06	\$7.06	0	0	0
Control Dmd	KW	0	0	0	\$6.54	\$6.54	0	0	0
Control Dmd	KW	0	0	0	\$6.35	\$6.35	0	0	0
Control Dmd	KW	0	0	0	\$5.76	\$5.76	0	0	0
Control Dmd	KW	0	0	0	\$5.29	\$5.29	0	0	0
Fuel Cost	MWH	0	0	0	\$28.72	\$28.72	0	0	0
Riders	KW	0	0	0	\$0.00	\$0.00	0	0	0
Riders	MWH	0	0	0	\$1.22	\$1.22	0	0	0
Total:							0	0	0
A23 Peak-Ctrl Tier Sm C&I Tr Transformed									
Cust Chg	Bills	0	0	0	\$57.35	\$57.35	0	0	0
Energy	MWH	0	0	0	\$31.40	\$31.40	0	0	0
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	0	0	0	\$13.24	\$8.94	0	0	0
Control Dmd	KW	0	0	0	\$7.33	\$7.33	0	0	0
Control Dmd	KW	0	0	0	\$6.31	\$6.31	0	0	0
Control Dmd	KW	0	0	0	\$5.79	\$5.79	0	0	0
Control Dmd	KW	0	0	0	\$5.60	\$5.60	0	0	0
Control Dmd	KW	0	0	0	\$5.01	\$5.01	0	0	0
Control Dmd	KW	0	0	0	\$4.54	\$4.54	0	0	0
Fuel Cost	MWH	0	0	0	\$28.72	\$28.72	0	0	0
Riders	KW	0	0	0	\$0.00	\$0.00	0	0	0
Riders	MWH	0	0	0	\$1.22	\$1.22	0	0	0
Total:							0	0	0
A23 Peak-Ctrl Tier Sm C&I Transmission									
Cust Chg	Bills	8	16	24	\$57.35	\$57.35	0	1	1
Energy	MWH	1,053	2,216	3,269	\$31.30	\$31.30	33	69	102
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	187	394	581	\$12.44	\$8.14	2	3	6
Control Dmd	KW	243	425	668	\$6.53	\$6.53	2	3	4
Control Dmd	KW	0	6,597	6,597	\$5.51	\$5.51	0	36	36
Control Dmd	KW	3,124	0	3,124	\$4.99	\$4.99	16	0	16
Control Dmd	KW	0	0	0	\$4.80	\$4.80	0	0	0
Control Dmd	KW	0	0	0	\$4.21	\$4.21	0	0	0
Control Dmd	KW	0	0	0	\$3.74	\$3.74	0	0	0
Fuel Cost	MWH	1,053	2,216	3,269	\$28.72	\$28.72	30	64	94
Riders	KW	3,554	7,416	10,970	\$0.00	\$0.00	0	0	0

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Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Riders	MWH	1,053	2,216	3,269	\$1.22	\$1.22	1	3	4
Total:							84	179	263
A23 Peak-Ctrl Tier Lg C&I Transmission									
Cust Chg	Bills	4	8	12	\$57.35	\$57.35	0	0	1
Energy	MWH	1,032	2,335	3,367	\$31.30	\$31.30	32	73	105
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	92	189	281	\$12.44	\$8.14	1	2	3
Control Dmd	KW	0	0	0	\$6.53	\$6.53	0	0	0
Control Dmd	KW	0	6,580	6,580	\$5.51	\$5.51	0	36	36
Control Dmd	KW	3,009	61	3,070	\$4.99	\$4.99	15	0	15
Control Dmd	KW	0	0	0	\$4.80	\$4.80	0	0	0
Control Dmd	KW	0	0	0	\$4.21	\$4.21	0	0	0
Control Dmd	KW	0	0	0	\$3.74	\$3.74	0	0	0
Fuel Cost	MWH	1,032	2,335	3,367	\$28.72	\$28.72	30	67	97
Riders	KW	3,101	6,831	9,931	\$0.00	\$0.00	0	0	0
Riders	MWH	1,032	2,335	3,367	\$1.22	\$1.22	1	3	4
Total:							80	182	261
A24 Peak-Ctrl Tier TOD Sm C&I Secondary									
Cust Chg	Bills	765	1,538	2,303	\$57.35	\$57.35	44	88	132
Energy	On MWH	57,391	95,217	152,608	\$48.55	\$48.55	2,786	4,623	7,409
Energy	Off MWH	89,997	151,628	241,624	\$23.41	\$23.41	2,107	3,550	5,656
Energy Cr	MWH	24,668	46,343	71,010	-\$15.18	-\$15.18	-374	-703	-1,078
Demand	KW	81,206	137,427	218,633	\$14.79	\$10.49	1,201	1,442	2,643
Off Dmd	KW	7,060	23,044	30,103	\$2.35	\$2.35	17	54	71
Control Dmd	KW	34,686	61,288	95,975	\$8.88	\$8.88	308	544	852
Control Dmd	KW	48,584	103,604	152,188	\$7.86	\$7.86	382	814	1,196
Control Dmd	KW	154,504	207,611	362,115	\$7.34	\$7.34	1,134	1,524	2,658
Control Dmd	KW	5,204	11,780	16,985	\$7.15	\$7.15	37	84	121
Control Dmd	KW	10,942	19,137	30,079	\$6.56	\$6.56	72	126	197
Control Dmd	KW	0	0	0	\$6.09	\$6.09	0	0	0
AnnMinDmd	KW	1,235	2,469	3,704	\$1.07	\$1.07	1	3	4
Fuel Cost	On MWH	57,391	95,217	152,608	\$35.92	\$35.92	2,062	3,420	5,482
Fuel Cost	Off MWH	89,997	151,628	241,624	\$23.49	\$23.49	2,114	3,562	5,676
Riders	KW	335,127	540,847	875,974	\$0.00	\$0.00	0	0	0
Riders	MWH	147,388	246,845	394,232	\$1.22	\$1.22	179	301	480
Total:							12,070	19,431	31,501
A24 Peak-Ctrl Tier TOD Lg C&I Secondary									
Cust Chg	Bills	179	350	529	\$57.35	\$57.35	10	20	30
Energy	On MWH	53,851	92,283	146,134	\$48.55	\$48.55	2,614	4,480	7,095
Energy	Off MWH	84,111	143,499	227,610	\$23.41	\$23.41	1,969	3,359	5,328
Energy Cr	MWH	21,147	39,099	60,245	-\$15.18	-\$15.18	-321	-594	-915
Demand	KW	128,391	222,848	351,239	\$14.79	\$10.49	1,899	2,338	4,237
Off Dmd	KW	3,880	10,490	14,370	\$2.35	\$2.35	9	25	34
Control Dmd	KW	12,800	30,595	43,394	\$8.88	\$8.88	114	272	385
Control Dmd	KW	48,324	60,739	109,063	\$7.86	\$7.86	380	477	857
Control Dmd	KW	102,556	175,663	278,219	\$7.34	\$7.34	753	1,289	2,042
Control Dmd	KW	2,536	0	2,536	\$7.15	\$7.15	18	0	18
Control Dmd	KW	27,288	55,173	82,461	\$6.56	\$6.56	179	362	541
Control Dmd	KW	0	0	0	\$6.09	\$6.09	0	0	0
Fuel Cost	On MWH	53,851	92,283	146,134	\$35.92	\$35.92	1,934	3,315	5,249
Fuel Cost	Off MWH	84,111	143,499	227,610	\$23.49	\$23.49	1,976	3,371	5,347

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge		Units	Billing Units			Final Rate		Final Rate Revenues		
			Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Riders		KW	321,895	545,017	866,912	\$0.00	\$0.00	0	0	0
Riders		MWH	137,961	235,782	373,744	\$1.22	\$1.22	168	287	455
Total:								11,703	19,002	30,705
A24 Peak-Ctrl Tier TOD Sm C&I Primary										
Cust Chg		Bills	90	176	266	\$57.35	\$57.35	5	10	15
Energy	On	MWH	14,952	15,347	30,299	\$47.50	\$47.50	710	729	1,439
Energy	Off	MWH	14,878	22,912	37,790	\$22.36	\$22.36	333	512	845
Energy Cr		MWH	6,296	8,076	14,372	-\$15.18	-\$15.18	-96	-123	-218
Demand		KW	41,027	36,250	77,277	\$13.99	\$9.69	574	351	925
Off Dmd		KW	2,571	4,899	7,470	\$1.55	\$1.55	4	8	12
Control Dmd		KW	9,008	11,946	20,954	\$8.08	\$8.08	73	97	169
Control Dmd		KW	3,231	8,488	11,719	\$7.06	\$7.06	23	60	83
Control Dmd		KW	18,844	21,968	40,811	\$6.54	\$6.54	123	144	267
Control Dmd		KW	0	1,099	1,099	\$6.35	\$6.35	0	7	7
Control Dmd		KW	4,129	4,435	8,564	\$5.76	\$5.76	24	26	49
Control Dmd		KW	0	0	0	\$5.29	\$5.29	0	0	0
AnnMinDmdChg		KW	0	0	0	\$1.07	\$1.07	0	0	0
Fuel Cost	On	MWH	14,952	15,347	30,299	\$35.92	\$35.92	537	551	1,088
Fuel Cost	Off	MWH	14,878	22,912	37,790	\$23.49	\$23.49	350	538	888
Riders		KW	76,238	84,185	160,423	\$0.00	\$0.00	0	0	0
Riders		MWH	29,830	38,259	68,089	\$1.22	\$1.22	36	47	83
Total:								2,696	2,956	5,652
A24 Peak-Ctrl Tier TOD Lg C&I Primary										
Cust Chg		Bills	272	553	825	\$57.35	\$57.35	16	32	47
Energy	On	MWH	144,774	263,388	408,161	\$47.50	\$47.50	6,877	12,511	19,388
Energy	Off	MWH	181,794	336,496	518,290	\$22.36	\$22.36	4,065	7,524	11,589
Energy Cr		MWH	54,420	114,685	169,106	-\$15.18	-\$15.18	-826	-1,741	-2,567
Demand		KW	393,885	667,355	1,061,240	\$13.99	\$9.69	5,510	6,467	11,977
Off Dmd		KW	7,401	16,339	23,740	\$1.55	\$1.55	11	25	37
Control Dmd		KW	30,331	58,846	89,176	\$8.08	\$8.08	245	475	721
Control Dmd		KW	28,635	56,307	84,942	\$7.06	\$7.06	202	398	600
Control Dmd		KW	181,548	326,721	508,269	\$6.54	\$6.54	1,187	2,137	3,324
Control Dmd		KW	6,874	25,663	32,536	\$6.35	\$6.35	44	163	207
Control Dmd		KW	88,041	149,894	237,935	\$5.76	\$5.76	507	863	1,371
Control Dmd		KW	28,289	52,398	80,688	\$5.29	\$5.29	150	277	427
BIS Rdr		KW	18,298	22,791	41,089	-\$3.08	-\$2.13	-56	-49	-105
Fuel Cost	On	MWH	144,774	263,388	408,161	\$35.92	\$35.92	5,200	9,461	14,662
Fuel Cost	Off	MWH	181,794	336,496	518,290	\$23.49	\$23.49	4,271	7,905	12,176
Riders		KW	757,602	1,337,184	2,094,786	\$0.00	\$0.00	0	0	0
Riders		MWH	326,568	599,883	926,451	\$1.22	\$1.22	398	730	1,128
Total:								27,801	47,180	74,981
A24 Peak-Ctrl Tier TOD Lg C&I Tr Transformed										
Cust Chg		Bills	20	43	63	\$57.35	\$57.35	1	2	4
Energy	On	MWH	45,496	102,007	147,504	\$45.88	\$45.88	2,087	4,680	6,767
Energy	Off	MWH	74,988	168,964	243,952	\$20.74	\$20.74	1,555	3,504	5,060
Energy Cr		MWH	27,596	60,539	88,135	-\$15.18	-\$15.18	-419	-919	-1,338
Demand		KW	77,810	185,342	263,151	\$13.24	\$8.94	1,030	1,657	2,687
Off Dmd		KW	1,492	1,416	2,907	\$0.80	\$0.80	1	1	2
Control Dmd		KW	7,065	268	7,333	\$7.33	\$7.33	52	2	54
Control Dmd		KW	417	0	417	\$6.31	\$6.31	3	0	3
Control Dmd		KW	48,096	106,310	154,406	\$5.79	\$5.79	278	616	894

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Control Dmd	KW	0	0	0	\$5.60	\$5.60	0	0	0
Control Dmd	KW	0	0	0	\$5.01	\$5.01	0	0	0
Control Dmd	KW	96,584	210,841	307,425	\$4.54	\$4.54	438	957	1,396
Fuel Cost	On MWH	45,496	102,007	147,504	\$35.92	\$35.92	1,634	3,664	5,299
Fuel Cost	Off MWH	74,988	168,964	243,952	\$23.49	\$23.49	1,762	3,969	5,731
Riders	KW	229,972	502,760	732,732	\$0.00	\$0.00	0	0	0
Riders	MWH	120,484	270,971	391,456	\$1.22	\$1.22	147	330	477
Total:							8,570	18,464	27,035
A24 Peak-Ctrl Tier TOD Sm C&I Transmission									
Cust Chg	Bills	0	0	0	\$57.35	\$57.35	0	0	0
Energy	On MWH	0	0	0	\$45.78	\$45.78	0	0	0
Energy	Off MWH	0	0	0	\$20.64	\$20.64	0	0	0
Energy Cr	MWH	0	0	0	-\$15.18	-\$15.18	0	0	0
Demand	KW	0	0	0	\$12.44	\$8.14	0	0	0
Off Dmd	KW	0	0	0	\$0.00	\$0.00	0	0	0
Control Dmd	KW	0	0	0	\$6.53	\$6.53	0	0	0
Control Dmd	KW	0	0	0	\$5.51	\$5.51	0	0	0
Control Dmd	KW	0	0	0	\$4.99	\$4.99	0	0	0
Control Dmd	KW	0	0	0	\$4.80	\$4.80	0	0	0
Control Dmd	KW	0	0	0	\$4.21	\$4.21	0	0	0
Control Dmd	KW	0	0	0	\$3.74	\$3.74	0	0	0
Fuel Cost	On MWH	0	0	0	\$35.92	\$35.92	0	0	0
Fuel Cost	Off MWH	0	0	0	\$23.49	\$23.49	0	0	0
Riders	KW	0	0	0	\$0.00	\$0.00	0	0	0
Riders	MWH	0	0	0	\$1.22	\$1.22	0	0	0
Total:							0	0	0
A24 Peak-Ctrl Tier TOD Lg C&I Transmission									
Cust Chg	Bills	4	8	12	\$57.35	\$57.35	0	0	1
Energy	On MWH	92	337	429	\$45.78	\$45.78	4	15	20
Energy	Off MWH	600	1,125	1,725	\$20.64	\$20.64	12	23	36
Energy Cr	MWH	0	12	12	-\$15.18	-\$15.18	0	0	0
Demand	KW	0	0	0	\$12.44	\$8.14	0	0	0
Off Dmd	KW	0	0	0	\$0.00	\$0.00	0	0	0
Control Dmd	KW	0	0	0	\$6.53	\$6.53	0	0	0
Control Dmd	KW	0	0	0	\$5.51	\$5.51	0	0	0
Control Dmd	KW	0	0	0	\$4.99	\$4.99	0	0	0
Control Dmd	KW	0	0	0	\$4.80	\$4.80	0	0	0
Control Dmd	KW	7,766	11,662	19,428	\$4.21	\$4.21	33	49	82
Control Dmd	KW	0	0	0	\$3.74	\$3.74	0	0	0
Fuel Cost	On MWH	92	337	429	\$35.92	\$35.92	3	12	15
Fuel Cost	Off MWH	600	1,125	1,725	\$23.49	\$23.49	14	26	41
Riders	KW	7,766	11,662	19,428	\$0.00	\$0.00	0	0	0
Riders	MWH	692	1,462	2,155	\$1.22	\$1.22	1	2	3
Total:							68	128	196
A27 Energy-Control Rider Sm C&I Secondary									
Cust Chg	Bills	12	26	38	\$57.35	\$57.35	1	1	2
Energy	On MWH	0	0	0	\$48.55	\$48.55	0	0	0
Energy	OnC MWH	727	1,466	2,194	\$46.47	\$46.47	34	68	102
Energy	Off MWH	0	0	0	\$23.41	\$23.41	0	0	0
Energy	OffC MWH	1,238	2,560	3,798	\$22.80	\$22.80	28	58	87
Energy Cr	MWH	207	499	706	-\$15.18	-\$15.18	-3	-8	-11

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Demand	KW	0	0	0	\$14.79	\$10.49	0	0	0
Off Dmd	KW	21	46	67	\$2.35	\$2.35	0	0	0
Control Dmd	KW	0	0	0	\$7.15	\$7.15	0	0	0
Control Dmd	KW	3,848	6,790	10,638	\$6.56	\$6.56	25	45	70
Control Dmd	KW	1,055	2,844	3,899	\$6.09	\$6.09	6	17	24
Fuel Cost	On MWH	727	1,466	2,194	\$35.92	\$35.92	26	53	79
Fuel Cost	Off MWH	1,238	2,560	3,798	\$23.49	\$23.49	29	60	89
Riders	KW	4,903	9,634	14,537	\$0.00	\$0.00	0	0	0
Riders	MWH	1,965	4,026	5,992	\$1.22	\$1.22	2	5	7
Total:							149	300	449
A27 Energy-Control Rider Lg C&I Secondary									
Cust Chg	Bills	4	8	12	\$57.35	\$57.35	0	0	1
Energy	On MWH	0	0	0	\$48.55	\$48.55	0	0	0
Energy	OnC MWH	818	1,431	2,249	\$46.47	\$46.47	38	66	105
Energy	Off MWH	0	0	0	\$23.41	\$23.41	0	0	0
Energy	OffC MWH	1,331	2,324	3,655	\$22.80	\$22.80	30	53	83
Energy Cr	MWH	413	862	1,276	-\$15.18	-\$15.18	-6	-13	-19
Demand	KW	0	0	0	\$14.79	\$10.49	0	0	0
Off Dmd	KW	4	14	18	\$2.35	\$2.35	0	0	0
Control Dmd	KW	0	0	0	\$7.15	\$7.15	0	0	0
Control Dmd	KW	3,738	7,075	10,813	\$6.56	\$6.56	25	46	71
Control Dmd	KW	0	0	0	\$6.09	\$6.09	0	0	0
Fuel Cost	On MWH	818	1,431	2,249	\$35.92	\$35.92	29	51	81
Fuel Cost	Off MWH	1,331	2,324	3,655	\$23.49	\$23.49	31	55	86
Riders	KW	3,738	7,075	10,813	\$0.00	\$0.00	0	0	0
Riders	MWH	2,150	3,755	5,905	\$1.22	\$1.22	3	5	7
Total:							150	264	414
A27 Energy-Control Rider Sm C&I Primary									
Cust Chg	Bills	4	7	11	\$57.35	\$57.35	0	0	1
Energy	On MWH	0	0	0	\$47.50	\$47.50	0	0	0
Energy	OnC MWH	805	1,237	2,042	\$45.42	\$45.42	37	56	93
Energy	Off MWH	0	0	0	\$22.36	\$22.36	0	0	0
Energy	OffC MWH	1,241	1,942	3,183	\$21.75	\$21.75	27	42	69
Energy Cr	MWH	678	1,031	1,709	-\$15.18	-\$15.18	-10	-16	-26
Demand	KW	0	0	0	\$13.99	\$9.69	0	0	0
Off Dmd	KW	225	8	233	\$1.55	\$1.55	0	0	0
Control Dmd	KW	0	0	0	\$6.35	\$6.35	0	0	0
Control Dmd	KW	3,848	6,790	10,638	\$5.76	\$5.76	22	39	61
Control Dmd	KW	1,055	2,844	3,899	\$5.29	\$5.29	6	15	21
Fuel Cost	On MWH	805	1,237	2,042	\$35.92	\$35.92	29	44	73
Fuel Cost	Off MWH	1,241	1,942	3,183	\$23.49	\$23.49	29	46	75
Riders	KW	4,903	9,634	14,537	\$0.00	\$0.00	0	0	0
Riders	MWH	2,047	3,179	5,226	\$1.22	\$1.22	2	4	6
Total:							142	231	373
A27 Energy-Control Rider Lg C&I Primary									
Cust Chg	Bills	16	33	49	\$57.35	\$57.35	1	2	3
Energy	On MWH	0	0	0	\$47.50	\$47.50	0	0	0
Energy	OnC MWH	6,226	8,270	14,497	\$45.42	\$45.42	283	376	658
Energy	Off MWH	0	0	0	\$22.36	\$22.36	0	0	0
Energy	OffC MWH	10,829	14,406	25,235	\$21.75	\$21.75	236	313	549
Energy Cr	MWH	4,387	6,194	10,580	-\$15.18	-\$15.18	-67	-94	-161

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
Demand	KW	0	0	0	\$13.99	\$9.69	0	0	0
Off Dmd	KW	8	15	22	\$1.55	\$1.55	0	0	0
Control Dmd	KW	0	10,039	10,039	\$6.35	\$6.35	0	64	64
Control Dmd	KW	30,505	29,829	60,333	\$5.76	\$5.76	176	172	348
Control Dmd	KW	0	0	0	\$5.29	\$5.29	0	0	0
Fuel Cost	On MWH	6,226	8,270	14,497	\$35.92	\$35.92	224	297	521
Fuel Cost	Off MWH	10,829	14,406	25,235	\$23.49	\$23.49	254	338	593
Riders	KW	30,505	39,868	70,372	\$0.00	\$0.00	0	0	0
Riders	MWH	17,056	22,677	39,732	\$1.22	\$1.22	21	28	48
Total:							1,127	1,496	2,623
A27 Energy-Control Rider Lg C&I Tr Transformed									
Cust Chg	Bills	4	8	12	\$57.35	\$57.35	0	0	1
Energy	On MWH	0	0	0	\$45.88	\$45.88	0	0	0
Energy	OnC MWH	18,830	32,633	51,463	\$43.80	\$43.80	825	1,429	2,254
Energy	Off MWH	0	0	0	\$20.74	\$20.74	0	0	0
Energy	OffC MWH	51,476	100,464	151,940	\$20.13	\$20.13	1,036	2,022	3,059
Energy Cr	MWH	16,925	30,129	47,054	-\$15.18	-\$15.18	-257	-457	-714
Demand	KW	0	0	0	\$13.24	\$8.94	0	0	0
Off Dmd	KW	12,839	36,962	49,801	\$0.80	\$0.80	10	30	40
Control Dmd	KW	0	0	0	\$5.60	\$5.60	0	0	0
Control Dmd	KW	0	0	0	\$5.01	\$5.01	0	0	0
Control Dmd	KW	154,106	280,808	434,914	\$4.54	\$4.54	700	1,275	1,975
Fuel Cost	On MWH	18,830	32,633	51,463	\$35.92	\$35.92	676	1,172	1,849
Fuel Cost	Off MWH	51,476	100,464	151,940	\$23.49	\$23.49	1,209	2,360	3,570
Riders	KW	154,106	280,808	434,914	\$0.00	\$0.00	0	0	0
Riders	MWH	70,306	133,098	203,404	\$1.22	\$1.22	86	162	248
Total:							4,286	7,994	12,279
Standby and Supplemental									
Cust Chg	A14 Bills	12	24	36	\$25.64	\$25.64	0	1	1
Cust Chg	A14 Bills	4	8	12	\$25.64	\$25.64	0	0	0
Cust Chg	A15 Bills	8	16	24	\$25.64	\$25.64	0	0	1
Cust Chg	A15 Bills	4	8	12	\$25.64	\$25.64	0	0	0
Cust Chg	A15 Bills	8	16	24	\$25.64	\$25.64	0	0	1
Cust Chg	A15 Bills	12	24	36	\$25.64	\$25.64	0	1	1
Cust Chg	A15 Bills	8	16	24	\$25.64	\$25.64	0	0	1
Cust Chg	A24 Bills	8	16	24	\$25.64	\$25.64	0	0	1
Cust Chg	A24 Bills	4	8	12	\$25.64	\$25.64	0	0	0
DemandU	A14 KW	225	2,498	2,723	\$3.50	\$3.50	1	9	10
DemandU	A14 KW	2,000	4,000	6,000	\$2.70	\$2.70	5	11	16
DemandU	A15 KW	383	772	1,155	\$3.50	\$3.50	1	3	4
DemandU	A15 KW	0	0	0	\$3.50	\$3.50	0	0	0
DemandU	A15 KW	9,509	24,000	33,509	\$2.70	\$2.70	26	65	90
DemandU	A15 KW	7,910	2,924	10,834	\$1.95	\$1.95	15	6	21
DemandU	A15 KW	8,000	14,000	22,000	\$1.15	\$1.15	9	16	25
DemandS	A15 KW	3,000	35,000	38,000	\$1.85	\$1.85	6	65	70
DemandS	A15 KW	28,000	56,000	84,000	\$1.05	\$1.05	29	59	88
DemandS	A24 KW	12,000	15,500	27,500	\$1.85	\$1.85	22	29	51
DemandNF	A24 KW	13,000	26,000	39,000	\$1.55	\$1.55	20	40	60
DmdCredit	A14 KW	5,071	8,188	13,259	-\$5.15	-\$5.15	-26	-42	-68
DmdCredit	A15 KW	396	673	1,069	-\$5.15	-\$5.15	-2	-3	-6
DmdCredit	A15 KW	0	0	0	-\$5.15	-\$5.15	0	0	0

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge		Units	Billing Units			Final Rate		Final Rate Revenues		
			Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
DmdCredit	A15	KW	2,181	3,969	6,150	-\$5.15	-\$5.15	-11	-20	-32
Riders	A14	KW	225	2,498	2,723	\$0.00	\$0.00	0	0	0
Riders	A14	KW	2,000	4,000	6,000	\$0.00	\$0.00	0	0	0
Riders	A15	KW	383	772	1,155	\$0.00	\$0.00	0	0	0
Riders	A15	KW	0	0	0	\$0.00	\$0.00	0	0	0
Riders	A15	KW	9,509	24,000	33,509	\$0.00	\$0.00	0	0	0
Riders	A15	KW	7,910	2,924	10,834	\$0.00	\$0.00	0	0	0
Riders	A15	KW	8,000	14,000	22,000	\$0.00	\$0.00	0	0	0
Riders	A15	KW	3,000	35,000	38,000	\$0.00	\$0.00	0	0	0
Riders	A15	KW	28,000	56,000	84,000	\$0.00	\$0.00	0	0	0
Riders	A24	KW	12,000	15,500	27,500	\$0.00	\$0.00	0	0	0
Riders	A24	KW	13,000	26,000	39,000	\$0.00	\$0.00	0	0	0
Total:								97	239	336
A63 Real Time Pricing Lg C&I Primary										
Cust Chg		Bills	12	24	36	\$302.35	\$302.35	4	7	11
Energy		MWH	6,848	15,224	22,071	\$32.20	\$26.46	220	403	623
Energy Cr		MWH	2,663	4,602	7,265	-\$11.43	-\$11.43	-30	-53	-83
LtdSurChg		MWH	52	6	58	\$134.00	\$134.00	7	1	8
LtdSurChg		MWH	61	107	168	\$95.00	\$95.00	6	10	16
Demand		KW	12,245	27,463	39,708	\$9.83	\$9.83	120	270	390
Dist Dmd		KW	22,637	46,503	69,140	\$1.07	\$1.07	24	50	74
Control Dmd		KW	8,050	17,707	25,756	-\$5.36	-\$1.06	-43	-19	-62
Control Dmd		KW	4,154	9,663	13,817	-\$6.24	-\$1.94	-26	-19	-45
Fuel Cost	On	MWH	2,319	5,218	7,537	\$35.92	\$35.92	83	187	271
Fuel Cost	Off	MWH	4,528	10,006	14,534	\$23.49	\$23.49	106	235	341
Riders		KW	12,245	27,463	39,708	\$0.00	\$0.00	0	0	0
Riders		MWH	6,848	15,224	22,071	\$1.22	\$1.22	8	19	27
Total:								480	1,092	1,572
A42 Siren Service Public Auth Secondary										
HP		HP	15,508	31,016	46,524	\$0.76	\$0.76	12	24	35
Total:								12	24	35
Interdepartmental										
Cust Chg			16	40	56	\$0.00	\$0.00	0	0	0
Energy			1,195	2,164	3,359	\$57.11	\$57.11	68	124	192
Fuel Cost			1,195	2,164	3,359	\$28.72	\$28.72	34	62	96
Riders		MWH	1,195	2,164	3,359	\$1.22	\$1.22	1	3	4
Total:								104	188	292
Competitive Response Rider										
CompRspRdr		MWH	0	14,306	14,306	-\$5.00	-\$5.00	0	-72	-72
CompRspRdr		MWH	13,358	13,356	26,714	-\$15.00	-\$15.00	-200	-200	-401
CompRspRdr		MWH	0	45,934	45,934	-\$5.00	-\$5.00	0	-230	-230
CompRspRdr		MWH	46,677	47,078	93,755	-\$15.00	-\$15.00	-700	-706	-1,406
Total:								-901	-1,208	-2,108
A07 Protective Ltg ResReg Secondary										
A100S		Lts	28,064	56,128	84,192	\$7.41	\$7.41	208	416	624
A175M		Lts	11,332	22,664	33,996	\$7.41	\$7.41	84	168	252
A250S		Lts	896	1,792	2,688	\$11.83	\$11.83	11	21	32
A400M		Lts	276	552	828	\$11.83	\$11.83	3	7	10
D250S		Lts	424	848	1,272	\$14.08	\$14.08	6	12	18
D400S		Lts	76	152	228	\$17.62	\$17.62	1	3	4
D400M		Lts	20	40	60	\$17.73	\$17.73	0	1	1

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
D1000M	Lts	0	0	0	\$27.33	\$27.33	0	0	0
Fuel Cost	MWH	1,483	4,244	5,726	\$22.95	\$22.95	34	97	131
Riders	MWH	1,483	4,244	5,726	\$1.22	\$1.22	2	5	7
Total:							349	729	1,079
A07 Protective Ltg Sm C&I Secondary									
A100S	Lts	16,632	33,264	49,896	\$7.41	\$7.41	123	246	370
A175M	Lts	6,968	13,936	20,904	\$7.41	\$7.41	52	103	155
A250S	Lts	8,992	17,984	26,976	\$11.83	\$11.83	106	213	319
A400M	Lts	3,972	7,944	11,916	\$11.83	\$11.83	47	94	141
D250S	Lts	15,364	30,728	46,092	\$14.08	\$14.08	216	433	649
D400S	Lts	20,372	40,744	61,116	\$17.62	\$17.62	359	718	1,077
D400M	Lts	1,296	2,592	3,888	\$17.73	\$17.73	23	46	69
D1000M	Lts	144	288	432	\$27.33	\$27.33	4	8	12
Fuel Cost	MWH	6,026	16,807	22,833	\$22.95	\$22.95	138	386	524
Riders	MWH	6,026	16,807	22,833	\$1.22	\$1.22	7	20	28
Total:							1,076	2,267	3,343
A30 St Ltg System Lighting Secondary									
OH70S	Lts	76	152	228	\$9.63	\$9.63	1	1	2
OH100S	Lts	199,500	399,000	598,500	\$10.17	\$10.17	2,029	4,058	6,087
OH150S	Lts	58,020	116,040	174,060	\$10.95	\$10.95	635	1,271	1,906
OH200S	Lts	124	248	372	\$12.88	\$12.88	2	3	5
OH250S	Lts	11,304	22,608	33,912	\$13.87	\$13.87	157	314	470
OH400S	Lts	776	1,552	2,328	\$16.85	\$16.85	13	26	39
OH175H	Lts	0	0	0	\$14.98	\$14.98	0	0	0
UG70S	Lts	208	416	624	\$19.54	\$19.54	4	8	12
UG100S	Lts	87,944	175,888	263,832	\$20.07	\$20.07	1,765	3,530	5,295
UG150S	Lts	8,340	16,680	25,020	\$20.86	\$20.86	174	348	522
UG250S	Lts	1,896	3,792	5,688	\$23.38	\$23.38	44	89	133
UG400S	Lts	32	64	96	\$26.06	\$26.06	1	2	3
UG175H	Lts	4	8	12	\$27.90	\$27.90	0	0	0
Dec100S	Lts	1,892	3,784	5,676	\$31.67	\$31.67	60	120	180
Dec150S	Lts	656	1,312	1,968	\$32.84	\$32.84	22	43	65
Dec250S	Lts	1,272	2,544	3,816	\$34.89	\$34.89	44	89	133
Dec400S	Lts	0	0	0	\$37.38	\$37.38	0	0	0
PO70S	Lts	972	1,944	2,916	\$5.97	\$5.97	6	12	17
PO100S	Lts	38,188	76,376	114,564	\$6.66	\$6.66	254	509	763
PO150S	Lts	21,888	43,776	65,664	\$7.54	\$7.54	165	330	495
PO250S	Lts	7,612	15,224	22,836	\$9.61	\$9.61	73	146	219
PO400S	Lts	272	544	816	\$12.42	\$12.42	3	7	10
PO175H	Lts	216	432	648	\$13.54	\$13.54	3	6	9
POSurChg	Amt	28,636	57,272	85,908	\$1.00	\$1.00	29	57	86
Fuel Cost	MWH	17,330	46,123	63,453	\$22.95	\$22.95	398	1,058	1,456
Riders	MWH	17,330	46,123	63,453	\$1.22	\$1.22	21	56	77
Total:							5,903	12,082	17,985
A32 St Ltg Energy Lighting Secondary									
50S	Lts	15,188	30,376	45,564	\$1.37	\$1.37	21	42	62
70S	Lts	62,212	124,424	186,636	\$1.73	\$1.73	108	215	323
100S	Lts	49,548	99,096	148,644	\$2.29	\$2.29	113	227	340
150S	Lts	28,096	56,192	84,288	\$3.14	\$3.14	88	176	265
200S	Lts	6,728	13,456	20,184	\$4.18	\$4.18	28	56	84
250S	Lts	35,824	71,648	107,472	\$5.28	\$5.28	189	378	567

Sales and Revenue (\$1,000's) by Rate Schedule and Component - Updated (Jan-Dec Actual) - Year 2021

Charge	Units	Billing Units			Final Rate		Final Rate Revenues		
		Summer	Winter	Annual	Summer	Winter	Summer	Winter	Annual
400S	Lts	4,092	8,184	12,276	\$8.03	\$8.03	33	66	99
750S	Lts	160	320	480	\$13.78	\$13.78	2	4	7
100M	Lts	308	616	924	\$2.45	\$2.45	1	2	2
175M	Lts	2,280	4,560	6,840	\$3.64	\$3.64	8	17	25
250M	Lts	404	808	1,212	\$4.94	\$4.94	2	4	6
400M	Lts	1,424	2,848	4,272	\$7.69	\$7.69	11	22	33
700M	Lts	216	432	648	\$12.78	\$12.78	3	6	8
1000M	Lts	20	40	60	\$17.77	\$17.77	0	1	1
1F72HO	Lts	28	56	84	\$3.61	\$3.61	0	0	0
Fuel Cost	MWH	9,285	24,711	33,996	\$22.95	\$22.95	213	567	780
Riders	MWH	9,285	24,711	33,996	\$1.22	\$1.22	11	30	41
Total:							832	1,812	2,645
A34 St Ltg Energy Mtrd Lighting Secondary									
Cust Chg	Bills	8,996	17,993	26,989	\$5.00	\$5.00	45	90	135
Energy	MWH	-2,770	-7,371	-10,141	\$45.34	\$45.34	-126	-334	-460
Fuel Cost	MWH	-2,770	-7,371	-10,141	\$22.95	\$22.95	-64	-169	-233
Riders	MWH	-2,770	-7,371	-10,141	\$1.22	\$1.22	-3	-9	-12
Total:							-148	-422	-570
A37 St Ltg St. Paul Lighting Secondary									
OH100S	Lts	4,216	8,432	12,648	\$5.48	\$5.48	23	46	69
OH150S	Lts	2,784	5,568	8,352	\$6.14	\$6.14	17	34	51
OH250S	Lts	64	128	192	\$8.60	\$8.60	1	1	2
Fuel Cost	MWH	281	748	1,029	\$22.95	\$22.95	6	17	24
Riders	MWH	281	748	1,029	\$1.22	\$1.22	0	1	1
Total:							48	100	147
Retail + Interdepartmental Total:							1,223,175	1,815,960	3,039,135
Interdepartmental without Base Increase:							104	188	292
Retail:							1,223,071	1,815,771	3,038,842

SALES TRUE-UP FACTORS - Weather-Normalized

	Residential	Commercial	Demand	Other Public Authorities	Metered Lighting	Interdept	Total	
MWH Sales								
a. Final	8,616,977	878,468	20,545,922	64,046	36,423	7,500	30,149,336	
b. 2021 Weather-Norm	8,990,900	800,076	18,376,448	66,989	34,831	3,359	28,272,603	
c. Change	373,922	-78,392	-2,169,473	2,943	-1,592	-4,141	-1,876,732	b-a
d. Percent Change	4.34%	-8.92%	-10.56%	4.59%	-4.37%	-55.21%	-6.22%	c/a
e. Forecast 24Mo YE Mar2024	8,659,190	821,787	32,544,639	63,444	34,491	6,133	42,129,685	
Base Revenue (\$1,000's)								
f. Final @ Current TCJA Rates	\$886,207	\$81,914	\$1,232,986	\$5,616	\$1,806	\$428	\$2,208,958	
g. 2021 Weather-Norm @ TCJA	\$925,833	\$75,792	\$1,105,103	\$5,872	\$1,768	\$203	\$2,114,571	
h. Change	\$39,626	-\$6,122	-\$127,883	\$255	-\$37	-\$226	-\$94,388	g-f
i. Percent Change	4.47%	-7.47%	-10.37%	4.55%	-2.07%	-52.67%	-4.27%	h/f
j. 2018 Revenue Growth ⁽¹⁾			\$9,989	-\$73			\$9,916	
k. Adjustment with Growth	\$39,626	-\$6,122	-\$137,872	\$328	-\$37	-\$226	-\$104,304	h-j
l. Current True-up	\$39,626	-\$6,122	-\$137,872	\$328	-\$37	-\$226	-\$104,304	k
m. Current Percent Change	4.47%	-7.47%	-11.18%	5.85%	-2.07%	-52.67%	-4.72%	l/f
n. 2020 Revenue True-up	-\$2,968	\$277	\$7,161	\$34	\$0	-\$9	\$4,495	
o. Net Current True-up	\$36,658	-\$5,845	-\$130,711	\$363	-\$38	-\$234	-\$99,808	l+m
p. Final Percent Change	4.14%	-7.14%	-10.60%	6.46%	-2.09%	-54.75%	-4.52%	o/f
q. Applied Current True-up	\$36,658	-\$5,845	-\$130,711	\$363	-\$38	-\$234	-\$99,808	o
r. True-up Factor per kWh	-\$0.00423	\$0.00711	\$0.00402	-\$0.00572	\$0.00110	\$0.03823		o/e

(1) Attachment 5, page 2, Stipulation of Settlement, August 16, 2016

COMPARISON OF REVENUE (\$1,000's), SALES AND CUSTOMER BILLS
Year 2021 Actual and Actual Weather-Normalized Comparison
Detail by Class Cost of Service Study Classes

	MWH Sales	Base Revenue	Total Revenue	Customer Bills
2021 Actual				
Residential	9,270,434	\$952,872	\$1,236,199	14,234,337
Commercial	811,462	\$76,820	\$101,859	1,044,413
Demand	18,545,063	\$1,117,417	\$1,668,274	588,851
OPA	66,989	\$5,872	\$7,882	17,515
Lighting	116,897	\$21,804	\$24,628	26,989
Retail	28,810,844	\$2,174,784	\$3,038,842	15,912,105
Interdepartmental	3,359	\$203	\$303	56
Total	28,814,203	\$2,174,987	\$3,039,145	15,912,161
2021 Weather-Normal				
Residential	8,990,900	\$925,833	\$1,204,913	14,234,337
Commercial	800,076	\$75,792	\$100,882	1,044,413
Demand	18,376,448	\$1,105,103	\$1,660,072	588,851
OPA	66,989	\$5,872	\$7,916	17,515
Lighting	116,897	\$21,804	\$24,676	26,989
Retail	28,351,309	\$2,134,403	\$2,998,459	15,912,105
Interdepartmental	3,359	\$203	\$305	56
Total	28,354,668	\$2,134,606	\$2,998,764	15,912,161
Weather Difference				
Residential	-279,534	-\$27,039	-\$31,285	0
Commercial	-11,386	-\$1,028	-\$976	0
Demand	-168,615	-\$12,314	-\$8,202	0
OPA	0	\$0	\$34	0
Lighting	0	\$0	\$47	0
Retail	-459,534	-\$40,381	-\$40,383	0

COMPARISON OF REVENUE (\$1,000's), SALES AND CUSTOMER BILLS
Year 2021 Actual and Actual Weather-Normalized Comparison
Detail by Sales Forecasting Classes

	MWH Sales	Base Revenue	Total Revenue	Customer Bills⁽¹⁾
2021 Actual				
RES	8,859,535	\$920,517	\$1,191,343	13,744,858
RSH	416,625	33,295	45,934	489,479
Small C&I	12,221,784	847,057	1,212,349	1,627,300
Large C&I	7,157,573	349,972	561,127	5,964
PSHL	88,337	18,072	20,207	26,989
OSPA	66,989	5,872	7,882	17,515
ID	3,359	203	303	56
Total	28,814,203	\$2,174,987	\$3,039,145	15,912,161
2021 Weather-Normal				
RES	8,572,712	\$893,353	\$1,159,515	13,744,858
RSH	423,915	33,420	46,480	489,479
Small C&I	12,041,784	833,715	1,199,642	1,627,300
Large C&I	7,157,573	349,972	564,664	5,964
PSHL	88,337	18,072	20,242	26,989
OSPA	66,989	5,872	7,916	17,515
ID	3,359	203	305	56
Total	28,354,668	\$2,134,606	\$2,998,764	15,912,161
Weather Difference				
RES	-286,823	-\$27,163	-\$31,828	0
RSH	7,290	125	545	0
Small C&I	-180,001	-13,342	-12,707	0
Total with ID	-459,534	-\$40,381	-\$40,381	0
Total Percent	-1.62%	-1.89%	-1.35%	0.00%

(1) PSHL includes only Metered Lighting. OSPA excludes Siren Service.

SALES TRUE-UP FACTORS - Actual
FOR COMPLIANCE WITH ORDER POINT 4 ONLY

	General	General TOD	Light Rail	Peak- Controlled	Peak- Controlled TOD	Energy- Controlled	Real Time Pricing	Total	
MWH Sales									
a. Final	8,204,085	8,278,984	23,732	1,172,687	2,452,864	393,854	19,715	20,545,922	
b. Actual 2021	7,631,225	7,400,622	38,193	1,036,568	2,156,126	260,258	22,071	18,545,063	
c. Change	-572,860	-878,362	14,461	-136,120	-296,738	-133,596	2,356	-2,000,859	b-a
d. Percent Change	-6.98%	-10.61%	60.94%	-11.61%	-12.10%	-33.92%	11.95%	-9.74%	c/a
e. Forecast 21Mo Demand	13,202,079	12,589,018	47,200	1,923,306	4,321,601	417,807	43,629	32,544,639	
Base Revenue (\$1,000's)									
f. Final @ Current TCJA Rates	\$582,878	\$434,496	\$1,496	\$79,313	\$120,299	\$13,678	\$827	\$1,232,986	
g. Actual 2021 @ TCJA	\$544,278	\$386,870	\$2,400	\$70,335	\$105,430	\$7,171	\$933	\$1,117,417	
h. Change	-\$38,600	-\$47,626	\$905	-\$8,978	-\$14,869	-\$6,507	\$106	-\$115,569	g-f
i. Percent Change	-6.62%	-10.96%	60.48%	-11.32%	-12.36%	-47.57%	12.76%	-9.37%	h/f
j. 2018 Revenue Growth ⁽¹⁾	\$4,722	\$3,520	\$12	\$643	\$975	\$111	\$7	\$9,989	
k. Adjustment with Growth	-\$43,322	-\$51,146	\$892	-\$9,620	-\$15,844	-\$6,618	\$99	-\$125,558	h-j
l. Current True-up	-\$43,322	-\$51,146	\$892	-\$9,620	-\$15,844	-\$6,618	\$99	-\$125,558	k
m. Current Percent Change	-7.43%	-11.77%	59.67%	-12.13%	-13.17%	-48.38%	11.95%	-10.18%	l/f
n. 2020 Revenue True-up	\$3,567	\$4,444	\$101	-\$106	-\$1,021	\$175	\$0	\$7,161	
o. Net Current True-up	-\$39,754	-\$46,702	\$994	-\$9,726	-\$16,864	-\$6,443	\$99	-\$118,397	l+m
p. Final Percent Change	-6.82%	-10.75%	66.44%	-12.26%	-14.02%	-47.10%	11.93%	-9.60%	o/f
q. Applied Current True-up	-\$39,754	-\$46,702	\$994	-\$9,726	-\$16,864	-\$6,443	\$98.648	-\$118,397	o
r. True-up Factor per kWh	\$0.00301	\$0.00371	-\$0.02105	\$0.00506	\$0.00390	\$0.01542	-\$0.00226		o/e

(1) Attachment 5, page 2, Stipulation of Settlement, August 16, 2016

**PRIOR PERIOD TRUE-UP
FOR COMPLIANCE WITH ORDER POINT 4 ONLY**

	General	General TOD	Light Rail	Peak- Controlled	Peak- Controlled TOD	Energy- Controlled	Real Time Pricing	Total	
<i>Revenue in \$1,000's</i>									
Revenue True-up									
2021-22 Sales True-up Forecast MWH									
a. Forecast Apr - Dec 2021	5,410,873	5,221,050	15,842	814,003	1,774,990	188,895	16,979	13,442,631	
b. Forecast Jan - Mar 2022	1,834,540	1,679,443	7,079	270,790	547,088	54,243	5,469	4,398,651	
c. Total YE Mar 2020	7,245,413	6,900,492	22,920	1,084,793	2,322,078	243,138	22,448	17,841,282	a+b
2021-22 Sales True-up Actuals Forecast MWH									
d. Actual Apr - Dec 2021	5,851,320	5,732,360	27,652	809,395	1,640,829	201,547	16,532	14,279,635	
e. Current Fcst Jan - Mar 2022	1,800,484	1,674,374	6,805	263,356	564,970	61,567	5,894	4,377,450	
f. Total YE Mar 2021	7,651,804	7,406,734	34,456	1,072,751	2,205,800	263,114	22,426	18,657,085	d+e
Sales Difference									
g. Apr - Dec	440,447	511,310	11,810	-4,607	-134,161	12,652	-447	837,004	d-a
h. Jan - Mar	-34,056	-5,068	-274	-7,435	17,883	7,324	425	-21,201	e-b
i. Total YE March	406,391	506,242	11,536	-12,042	-116,278	19,976	-22	815,803	f-c
j. 2020 True-up Factor	\$0.00878	\$0.00878	\$0.00878	\$0.00878	\$0.00878	\$0.00878	\$0.00878		
Revenue Difference									
k. Apr - Dec	\$3,866	\$4,488	\$104	-\$40	-\$1,178	\$111	-\$4	\$7,347	g*j
l. Jan - Mar	-\$299	-\$44	-\$2	-\$65	\$157	\$64	\$4	-\$186	h*j
m. Total YE March	\$3,567	\$4,444	\$101	-\$106	-\$1,021	\$175	\$0	\$7,161	i*j

**2021 Sales True-Up Adjustment
On Your Bill
Effective April 1, 2022**

The Minnesota Public Utilities Commission (MPUC) issued a decision on April 2, 2021 granting Xcel Energy's request to extend for one calendar year the use of a sales true-up mechanism that was first approved in its 2016 Minnesota electric rate. The extension allowed Xcel Energy to withdraw its request for a rate increase for 2022 and maintain current rate levels for all customers.

True-up of approved revenue to actual sales

The MPUC decision based electric service rates on a fixed sales level with a rate adjustment allowed for later differences from those sales in the form of a "Sales True-Up" rate adjustment. The Sales True-Up adjustment may be a separate credit or a charge per kilowatt hour (kWh). The adjustment is a customer credit if electric sales are above the established sales level. If electric sales are below the established sales level, the adjustment is a surcharge to customers.

2021 Sales True-Up rate adjustment

The 2021 Sales True-Up applies to all customer rate classifications. Xcel Energy reviewed 2021 actual electric sales and calculated revenues by customer rate classification at current authorized electric base rates that became effective in June 2019. Electric sales for the Residential customer rate classification were greater than the established sales level, resulting in a \$63.7 million over-collection of approved revenue and a corresponding credit to the Residential customer class. Electric sales for Other Public Authorities were measured as a separate customer rate classification. Sales were greater than the established sales level, resulting in a \$363,000 over-collection of approved revenue and a corresponding credit to the Other Public Authorities class. Electric sales for the Commercial, Demand, Metered Lighting and Interdepartmental customer rate classifications were less than the established sales level, resulting in a combined \$123.5 million under-collection of approved revenue and corresponding surcharges to customers in those classes.

Rate adjustment for 2021 will go into effect on April 1, 2022. The Sales True-Up rate adjustments are in effect for 12 months to offset the over- or under-collections of 2021 authorized electric revenue for the respective customer rate classifications. The rate adjustment for Demand-Metered customers will be in effect for 21 months.

The chart below shows the surcharge or credit adjustment amount to each customer rate classification for the period of April 1, 2022 through March 31, 2023.

Customer Rate Classification	Rate Adjustment per kWh (Credit) or Surcharge
Residential	\$(0.00736)
Commercial Non-Demand	\$0.00586
Demand–Metered	\$0.00364
Other Public Authorities	\$(0.00572)
Lighting-Metered Energy	\$0.00110
Interdepartmental	\$0.03823

Effect of true-up on monthly bills

The effect of the true-up adjustment on your bill will vary depending on the amount of electricity you use, in kWh. The chart below shows the average monthly credit or surcharge amounts for the most commonly used rate schedules, based on average monthly kWh energy usage. Individual customer credit or surcharge amounts are specific to each customer's monthly kWh energy usage. The chart excludes lighting and interdepartmental customers that have a large number of account combinations affecting average kWh usage.

Rate Schedule	Average Monthly kWh Usage	Monthly Amount (Credit) or Surcharge
Residential Service	600	\$(4.42)
Small General Service	800	\$4.69
General Service	14,000	\$50.96
General Time-of-Day Service	120,000	\$436.80
Peak-Controlled Service	65,000	\$236.60
Peak-Controlled Time-of-Day	570,000	\$2,074.80
Small Municipal Pumping	600	\$(3.43)
Municipal Pumping	8,000	\$(45.76)

For more information

If you would like more information from Xcel Energy regarding the Sales True-Up, please contact:

Residential
800-895-4999

TDD/TTY Support
800-895-4949

Commercial
800-481-4700

CERTIFICATE OF SERVICE

I, Lynnette Sweet, hereby certify that I have this day served copies of the foregoing document on the attached list of persons.

xx by depositing a true and correct copy thereof, properly enveloped
with postage paid in the United States mail at Minneapolis, Minnesota

or

xx electronic filing

Docket No. E002/M-20-743

Dated this 1st day of February 2022

/s/

Lynnette Sweet
Regulatory Administrator

First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Tamie A.	Aberle	tamie.aberle@mdu.com	Great Plains Natural Gas Co.	400 North Fourth Street Bismarck, ND 585014092	Electronic Service	No	OFF_SL_20-743_Official
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First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
Generic Notice	Commerce Attorneys	commerce.attorneys@ag.state.mn.us	Office of the Attorney General-DOC	445 Minnesota Street Suite 1400 St. Paul, MN 55101	Electronic Service	Yes	OFF_SL_20-743_Official
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First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
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First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
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First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
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Generic Notice	Residential Utilities Division	residential.utilities@ag.state.mn.us	Office of the Attorney General-RUD	1400 BRM Tower 445 Minnesota St St. Paul, MN 551012131	Electronic Service	Yes	OFF_SL_20-743_Official
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First Name	Last Name	Email	Company Name	Address	Delivery Method	View Trade Secret	Service List Name
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