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Pascoag Utility District - Electric Department  
Summary of Revenue and Expenses

Revenue Proof:

Kwhr Proof:

(1) See Schedule B for Sales to Customers

(C1, Line 207F W)

	A	B	C	D	E	F	G	H	I	J
158										
159	<b>Combined Standard Offer, Transition Charge, and Transmission Charge</b>									
160		<u>Start Bal</u>	<u>Revenue</u>	<u>Expense</u>		<u>Monthly</u>	<u>Cumulative</u>			Schedule C-1
161	Jan-18	\$74,271	\$532,439	\$ 449,000		\$83,439	\$157,710			
162	Feb-18	\$157,710	\$502,990	\$ 437,025		\$65,965	\$223,675			
163	Mar-18	\$223,675	\$441,655	\$ 409,135		\$32,520	\$256,195			
164	Apr-18	\$256,195	\$444,908	\$ 374,115		\$70,793	\$326,988			
165	May-18	\$326,988	\$396,124	\$ 393,091		\$3,033	\$330,021			
166	Jun-18	\$330,021	\$411,170	\$ 473,488		(\$62,318)	\$267,703			
167	Jul-18	\$267,703	\$510,524	\$ 575,303		(\$64,779)	\$202,924			
168	Aug-18	\$202,924	\$587,743	\$ 602,743		(\$15,000)	\$187,924			
169	Sep-18	\$187,924	\$553,203	\$ 528,223		\$24,980	\$212,904			
170	Oct-18	\$212,904	\$427,181	\$ 518,447		(\$91,266)	\$121,638			
171	Nov-18	\$121,638	\$436,338	\$ 516,147		(\$79,809)	\$41,829			
172	Dec-18	\$41,829	\$473,136	\$ 555,210		(\$82,074)	(\$40,245)			
173	Period Cumulative Over/(Under) collection						(\$114,516)		(A3, Line 160)	
174	Forecast Cumulative Over/(Under) Collection at 12/31/2018							(\$40,245)		
175										
176	<b>Combined Standard Offer, Transition Charge, and Transmission Charge</b>									
177		<u>Start Bal</u>	<u>Revenue</u>	<u>Expense</u>		<u>Monthly</u>	<u>Cumulative</u>			
178	Jan-19	(\$40,245)	\$493,946	\$ 541,624		(\$47,678)	(\$87,923)			
179	Feb-19	(\$87,923)	\$539,328	\$ 523,660		\$15,668	(\$72,255)			
180	Mar-19	(\$72,255)	\$492,572	\$ 506,936		(\$14,364)	(\$86,619)			
181	Apr-19	(\$86,619)	\$463,111	\$ 459,585		\$3,526	(\$83,093)			
182	May-19	(\$83,093)	\$427,091	\$ 453,012		(\$25,922)	(\$109,015)			
183	Jun-19	(\$109,015)	\$455,151	\$ 431,792		\$23,359	(\$85,656)			
184	Jul-19	(\$85,656)	\$514,865	\$ 521,363		(\$6,498)	(\$92,154)			
185	Aug-19	(\$92,154)	\$637,534	\$ 478,955		\$158,579	\$66,425			
186	Sep-19	\$66,425	\$551,022	\$ 460,420		\$90,602	\$157,027			
187	Oct-19	\$157,027	\$477,572	\$ 454,992		\$22,580	\$179,607			
188	Nov-19	\$179,607	\$456,622	\$ 256,479		\$200,143	\$379,750			
189	Dec-19	\$379,750	\$493,963	\$ 454,214		\$39,749	\$419,499			
190	Period Cumulative Over/(Under) collection						\$459,745		(A3, Line 160)	
191	Forecast Cumulative Over/(Under) Collection at 12/31/2019							\$419,499		
192										
193	<b>Combined Standard Offer, Transition Charge, and Transmission Charge</b>									
194		<u>Start Bal</u>	<u>Revenue</u>	<u>Expense</u>		<u>Monthly</u>	<u>Cumulative</u>			
195	Jan-20	\$419,499	\$515,675	\$ 483,846		\$31,829	\$451,329			
196	Feb-20	\$451,329	\$455,047	\$ 462,267		(\$7,220)	\$444,108			
197	Mar-20	\$444,108	\$404,142	\$ 379,856		\$24,285	\$468,394			
198	Apr-20	\$468,394	\$404,895	\$ 463,583		(\$58,688)	\$409,706			
199	May-20	\$409,706	\$384,967	\$ 402,759		(\$17,792)	\$391,914			
200	Jun-20	\$391,914	\$384,582	\$ 447,382		(\$62,800)	\$329,115			
201	Jul-20	\$329,115	\$491,082	\$ 537,167		(\$46,084)	\$283,030			
202	Aug-20	\$283,030	\$610,292	\$ 480,974		\$129,317	\$412,348			
203	Sep-20	\$412,348	\$484,817	\$ 472,884		\$11,933	\$424,281			
204	Oct-20	\$424,281	\$404,531	\$ 418,996		(\$14,466)	\$409,815			
205	Nov-20	\$409,815	\$403,833	\$ 449,312		(\$45,479)	\$364,336			
206	Dec-20	\$364,336	\$436,838	\$ 502,248		(\$65,411)	\$298,926			
207	Period Cumulative Over/(Under) collection						(\$120,573)		(A3, Line 160)	
208	Forecast Cumulative Over/(Under) Collection at 12/31/2020							\$298,926		

	A	B	C	D	E	F	G	H	I
164	<b>Standard Offer</b>								
165									
166		<b>Start Bal</b>	<b>Revenue</b>	<b>Expense</b>		<b>Monthly</b>	<b>Cumulative</b>	<b>Schedule C-2</b>	
167	Jan-18	(\$69,282)	\$323,790	\$ 301,494		\$ 22,295	(\$46,987)		
168	Feb-18	(\$46,987)	\$349,370	\$ 259,808		\$ 89,562	\$42,575		
169	Mar-18	\$ 42,575	\$310,925	\$ 262,098		\$ 48,827	\$91,402		
170	Apr-18	\$91,402	\$313,449	\$ 238,785		\$ 74,664	\$166,066		
171	May-18	\$166,066	\$278,884	\$ 254,638		\$ 24,246	\$190,312		
172	Jun-18	\$190,312	\$289,459	\$ 354,389		\$ (64,930)	\$125,382		
173	Jul-18	\$125,382	\$359,408	\$ 445,114		\$ (85,706)	\$39,676		
174	Aug-18	\$39,676	\$413,767	\$ 449,415		\$ (35,648)	\$4,028		
175	Sep-18	\$4,028	\$389,451	\$ 380,409		\$ 9,042	\$13,070		
176	Oct-18	\$13,070	\$300,735	\$ 358,370		\$ (57,635)	(\$44,565)		
177	Nov-18	(\$44,565)	\$307,162	\$ 377,401		\$ (70,239)	(\$114,804)		
178	Dec-18	(\$114,804)	\$333,087	\$ 401,477		\$ (68,390)	(\$183,194)		
179	Period Cumulative Over/(Under) collection						(\$113,912)		
180									
181	Forecast Cumulative Over/(Under) Collection at 12/31/2018							(\$183,194)	
182									
183	<b>Standard Offer</b>								
184									
185		<b>Start Bal</b>	<b>Revenue</b>	<b>Expense</b>		<b>Monthly</b>	<b>Cumulative</b>		
186	Jan-19	(\$183,194)	\$346,937	\$ 376,365		\$ (29,428)	(\$212,622)		
187	Feb-19	(\$212,622)	\$377,420	\$ 362,569		\$ 14,851	(\$197,771)		
188	Mar-19	\$ (197,771)	\$344,579	\$ 367,257		\$ (22,678)	(\$220,449)		
189	Apr-19	(\$220,449)	\$323,970	\$ 312,863		\$ 11,107	(\$209,342)		
190	May-19	(\$209,342)	\$298,772	\$ 322,781		\$ (24,009)	(\$233,351)		
191	Jun-19	(\$233,351)	\$318,401	\$ 291,213		\$ 27,188	(\$206,163)		
192	Jul-19	(\$206,163)	\$360,175	\$ 370,856		\$ (10,681)	(\$216,844)		
193	Aug-19	(\$216,844)	\$445,987	\$ 317,503		\$ 128,484	(\$88,360)		
194	Sep-19	(\$88,360)	\$385,469	\$ 309,464		\$ 76,005	(\$12,355)		
195	Oct-19	(\$12,355)	\$334,086	\$ 304,782		\$ 29,304	\$16,949		
196	Nov-19	\$16,949	\$319,431	\$ 156,355		\$ 163,076	\$180,025		
197	Dec-19	\$180,025	\$345,553	\$ 310,195		\$ 35,358	\$215,383		
198	Period Cumulative Over/(Under) collection						\$398,577		
199									
200	Forecast Cumulative Over/(Under) Collection at 12/31/2019							\$215,383	
201									
202	<b>Standard Offer</b>								
203									
204		<b>Start Bal</b>	<b>Revenue</b>	<b>Expense</b>		<b>Monthly</b>	<b>Cumulative</b>		
205	Jan-20	\$215,383	\$358,517	\$ 342,247		\$ 16,271	\$231,654		
206	Feb-20	\$231,654	\$308,841	\$ 326,427		\$ (17,586)	\$214,067		
207	Mar-20	\$ 214,067	\$273,694	\$ 250,309		\$ 23,385	\$237,452		
208	Apr-20	\$237,452	\$274,204	\$ 328,604		\$ (54,400)	\$183,052		
209	May-20	\$183,052	\$260,709	\$ 270,278		\$ (9,569)	\$173,483		
210	Jun-20	\$173,483	\$260,448	\$ 308,046		\$ (47,598)	\$125,885		
211	Jul-20	\$125,885	\$332,572	\$ 379,974		\$ (47,402)	\$78,483		
212	Aug-20	\$78,483	\$413,304	\$ 307,316		\$ 105,988	\$184,470		
213	Sep-20	\$184,470	\$328,329	\$ 302,061		\$ 26,268	\$210,739		
214	Oct-20	\$210,739	\$273,957	\$ 293,234		\$ (19,276)	\$191,462		
215	Nov-20	\$191,462	\$273,485	\$ 299,985		\$ (26,500)	\$164,962		
216	Dec-20	\$164,962	\$295,836	\$ 341,245		\$ (45,408)	\$119,554		
217	Period Cumulative Over/(Under) collection						(\$95,829)		
218									
219	Forecast Cumulative Over/(Under) Collection at 12/31/2020							\$119,554	

	A	B	C	D	E	F	G	H	I
165	Transition Charge						Schedule C-3		
166									
167		<u>Start Bal</u>	<u>Revenue</u>	<u>Expense</u>		<u>Monthly</u>	<u>Cumulative</u>		
168	Jan-18	(\$14,451)	\$42,530	\$750		\$41,780	\$27,329		
169	Feb-18	\$27,329	\$5,726	\$750		\$4,976	\$32,305		
170	Mar-18	\$32,305	\$1,736	\$750		\$986	\$33,291		
171	Apr-18	\$33,291	\$1,562	\$750		\$812	\$34,103		
172	May-18	\$34,103	\$1,545	\$750		\$795	\$34,898		
173	Jun-18	\$34,898	\$1,619	\$750		\$869	\$35,767		
174	Jul-18	\$35,767	\$2,006	\$750		\$1,256	\$37,023		
175	Aug-18	\$37,023	\$2,312	\$750		\$1,562	\$38,585		
176	Sep-18	\$38,585	\$2,176	\$750		\$1,426	\$40,011		
177	Oct-18	\$40,011	\$1,679	\$750		\$929	\$40,940		
178	Nov-18	\$40,940	\$1,729	\$750		\$979	\$41,919		
179	Dec-18	\$41,919	\$1,859	\$750		\$1,109	\$43,028		
180									
181		Period Cumulative Over/(Under) collection					\$57,479		
182									
183	Forecast Cumulative Over/(Under) Collection at 12/31/2018						\$43,028		
184									
185	Transition Charge								
186									
187		<u>Start Bal</u>	<u>Revenue</u>	<u>Expense</u>		<u>Monthly</u>	<u>Cumulative</u>		
188	Jan-19	\$43,028	\$3,404	\$11,000		(\$7,596)	\$35,432		
189	Feb-19	\$35,432	\$7,482	\$11,000		(\$3,518)	\$31,914		
190	Mar-19	\$31,914	\$7,119	\$11,000		(\$3,881)	\$28,033		
191	Apr-19	\$28,033	\$6,693	\$11,000		(\$4,307)	\$23,726		
192	May-19	\$23,726	\$6,172	\$11,000		(\$4,828)	\$18,898		
193	Jun-19	\$18,898	\$6,578	\$11,000		(\$4,422)	\$14,476		
194	Jul-19	\$14,476	\$7,441	\$11,000		(\$3,559)	\$10,917		
195	Aug-19	\$10,917	\$9,214	\$11,000		(\$1,786)	\$9,131		
196	Sep-19	\$9,131	\$7,964	\$11,000		(\$3,036)	\$6,095		
197	Oct-19	\$6,095	\$6,902	\$11,000		(\$4,098)	\$1,997		
198	Nov-19	\$1,997	\$6,599	\$11,000		(\$4,401)	(\$2,404)		
199	Dec-19	(\$2,404)	\$7,139	\$11,000		(\$3,861)	(\$6,265)		
200									
201		Period Cumulative Over/(Under) collection					(\$49,293)		
202									
203	Forecast Cumulative Over/(Under) Collection at 12/31/2019						(\$6,265)		
204									
205									
206	Transition Charge								
207									
208		<u>Start Bal</u>	<u>Revenue</u>	<u>Expense</u>		<u>Monthly</u>	<u>Cumulative</u>		
209	Jan-20	(\$6,265)	\$6,112	\$0		\$6,112	(\$152)		
210	Feb-20	(\$152)	\$867	\$0		\$867	\$715		
211	Mar-20	\$715	\$410	\$0		\$410	\$1,125		
212	Apr-20	\$1,125	\$411	\$0		\$411	\$1,536		
213	May-20	\$1,536	\$391	\$0		\$391	\$1,927		
214	Jun-20	\$1,927	\$390	\$0		\$390	\$2,317		
215	Jul-20	\$2,317	\$498	\$0		\$498	\$2,815		
216	Aug-20	\$2,815	\$619	\$0		\$619	\$3,435		
217	Sep-20	\$3,435	\$492	\$0		\$492	\$3,927		
218	Oct-20	\$3,927	\$411	\$0		\$411	\$4,338		
219	Nov-20	\$4,338	\$410	\$0		\$410	\$4,747		
220	Dec-20	\$4,747	\$443	\$0		\$443	\$5,191		
221									
222		Period Cumulative Over/(Under) collection					\$11,456		
223									
224	Forecast Cumulative Over/(Under) Collection at 12/31/2020						\$5,191		

✓ HJM







	A	B	C	D	E	F	G	H	I	J	K	L
131	<b>Summary of Energy Sales to Customers Fiscal Year 2018</b>											
132			<b>2018</b>		<b>2017</b>		<b>2016</b>			<b>3-Year Average</b>	Schedule E	
133	January		5,274		4,911		5,279			5,155		
134	February		4,945		4,758		4,840			4,848		
135	March		4,339		4,452		4,150			4,314		
136	April		4,371		4,513		4,760			4,548		
137	May		3,892		3,872		3,880			3,881		
138	June		4,039		4,216		4,087			4,114		
139	July		5,015		5,068		4,766			4,950		
140	August		5,774		4,928		5,739			5,480		
141	September		5,434		4,799		5,761			5,331		
142	October		4,197		4,377		4,456			4,343		
143	November		4,287		4,126		4,155			4,189		
144	December		4,648		4,682		4,748			4,693		
145			56,215		54,702		56,621			55,846		
146	Negative Growth Factor									0		
147										<b>55,846</b>		
148												
149	<b>Summary of Energy Sales to Customers Fiscal Year 2019</b>											
150			<b>2019</b>		<b>2018</b>		<b>2017</b>			<b>3-Year Average</b>		
151	January		4,752		5,274		4,911			4,979		
152	February		4,866		4,945		4,758			4,856		
153	March		4,422		4,339		4,452			4,404		
154	April		4,157		4,371		4,513			4,347		
155	May		3,834		3,892		3,782			3,836		
156	June		4,086		4,039		4,216			4,114		
157	July		4,622		5,015		5,068			4,902		
158	August		5,723		5,774		4,928			5,475		
159	September		4,946		5,434		4,799			5,060		
160	October		3,990		4,197		4,377			4,188		
161	November		4,099		4,287		4,126			4,171		
162	December		4,434		4,648		4,682			4,588		
163			53,932		56,215		54,612			54,920		
164	Negative Growth Factor									0		
165										<b>54,920</b>		
166												
167	<b>Summary of Energy Sales to Customers Fiscal Year 2020</b>											
168			<b>2020</b>		<b>2019</b>		<b>2018</b>			<b>Using 2020 Actuals</b>		
169	January		4,746		4,752		5,274			4,746		
170	February		4,583		4,866		4,945			4,583		
171	March		4,102		4,422		4,339			4,102		
172	April		4,110		4,157		4,371			4,110		
173	May		3,908		3,834		3,892			3,908		
174	June		3,904		4,086		4,039			3,904		
175	July		4,985		4,622		5,015			4,985		
176	August		6,195		5,723		5,774			6,195		
177	September		4,921		4,946		5,434			4,921		
178	October		4,106		3,990		4,197			4,106		
179	November				4,099		4,287			4,099	Uses 2019 Actual	
180	December				4,434		4,648			4,434	"	
181			45,559		53,932		56,215			54,092		
182	Negative Growth Factor									0		
183										<b>54,092</b>		

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	Pascoag Utility District																	
	Forecast Purchased Power Costs (1)																	
	Jan 2021	Feb 2021	Mar 2021	Apr 2021	May 2021	Jun 2021	Jul 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021	Period Total					
	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)	(MWH)
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(1) Please see, Energy New England Bulk Power Cost Projections, Schedule G-1 to G-13



Schedule H

Forecast Rates

Transition Cost Calculations:

Estimated Sales (MWH) to customers	54,092	See Schedule F-2, Line 117
Forecast Transition Cost	\$0	See Schedule F-2, line 74
Historic Transition Revenue	(\$11,456)	See Schedule A-3, Line 155
Historic Transition Expense	\$ -	See Schedule A-2, Line 77
Carry over from prior period (12/31/2019)	<u>\$6,265</u>	See Schedule C-3, Line 203
Total	(\$5,191)	
	<u>\$5,191</u>	Propose moving to SO to Flow Back
	\$0	
<b>Cost Per MWH</b>	<b>\$ -</b>	<b>Transition Charge</b>

Transmission Cost Calculations:

Estimated Sales (MWH) to customers	54,092	See Schedule F-2, Line 117
Forecast Transmission Cost	\$2,143,507	See Schedule F-2, line 80
Historic Transmission Revenue	(\$1,715,349)	See Schedule A-3, Line 157
Historic Transmission Expense	\$ 1,751,549	See Schedule A-2, Line 85
Carry over from prior period (12/31/2019)	<u>(\$210,381)</u>	See Schedule C-4, Line 195
Total	\$1,969,326	
<b>Cost per MWH</b>	<b>\$ 36.41</b>	<b>Transmission Charge</b>

Standard Offer Calculation:

Estimated Sales (MWH) to customers	54,092	See Schedule F-2, Line 117
Forecast Standard Offer	\$3,512,755	See Schedule F-2, line 107
Historic SOS Revenue	(\$3,653,897)	See Schedule A-3, Line 156
Historic SOS Expense	\$ 3,749,726	See Schedule A-2, Line 123
Carry over from prior period (12/31/2019)	<u>(\$215,383)</u>	See Schedule C-2, Line 200
Total	\$3,393,201	
	<u>(\$5,191)</u>	
	\$3,388,010	
<b>Cost per MWH</b>	<b>\$ 62.63</b>	<b>Standard OfferService</b>

(1) This is the net amount including any over/(under) recovery

Purchase Power Reserve Fund Credit

Estimated Sale (MWH) to customers	54,092	See Schedule F-2, Line 117
<b>Total Flow back for 2021</b>	<b>\$ (81,648.08)</b>	
<b>Cost Per MWH</b>	<b>\$ (1.51)</b>	<b>Purchase Power Reserve Fund Credit</b>

(2) this is the net amount including the PPRFC

**Total** \$ 97.53

Revenue/Expense Proof:

Forecast Transition Cost	\$ -	See Schedule F-2, line 72
Over/Under Collection at period end	<u>\$ (5,191)</u>	Schedule C-3, Line 224
	\$ (5,191)	\$ -
	<u>\$ 5,191</u>	Move overcollection of Transition to SO to flow back
	\$ -	
Forecast Transmission Cost	\$ 2,143,507	See Schedule F-2, line 76
Over/Under Collection at period end	<u>\$ (174,181)</u>	Schedule C-4, Line 215
	\$ 1,969,326	\$ 36.41
Forecast SOS Cost	\$ 3,512,755	See Schedule F-2, line 101
Over/Under Collection at period end	<u>(\$119,554)</u>	Schedule C-2, Line 219
	\$ 3,393,201	\$ 62.63
	<u>\$ (5,191)</u>	Move Overcollection of Transition to SO and flow back
	\$ 3,388,010	
Purchase Power Reserve Fund Credit	\$ (81,648.08)	\$ (1.51)
		<u><u>\$ 97.53</u></u>

**Pascoag Utility District - Electric Department**  
**Comparison of Current Rate vs. Proposed Rate**  
**Impact on a 500 KilowattHour Residential Customer**

Column 1	Column 2
Approved Rate December 2019 (For 2020)	Rate Requested December 2020 (For 2021)
<u>Unit Cost</u> <u>Total</u>	<u>Unit Cost</u> <u>Total</u>
Customer Charge            \$ 6.00	Customer Charge            \$ 6.00
Distribution                 \$ 0.03922    \$ 19.61	Distribution                 \$ 0.03922    \$ 19.61
Transition                    \$ 0.00010    \$ 0.05	Transition                    \$ -            \$ -
Standard Offer               \$ 0.06672    \$ 33.36	Standard Offer               \$ 0.06263    \$ 31.32
Transmission                \$ 0.03170    \$ 15.85	Transmission                \$ 0.03641    \$ 18.20
DSM/ Renewables          \$ 0.00230    \$ 1.15	DSM/Renewables          \$ 0.00230    \$ 1.15
PPRFC                         \$ (0.00279)    \$ (1.40)	PPRFC                         \$ (0.00149)    \$ (0.75)
Total                            \$ 74.63	Total                            \$ 75.54
Net Increase/(Decrease)    \$ (6.37)	Net Increase/(Decrease)    \$ 0.91
Percent Increase/(Decrease) -7.9%	Percent Increase/(Decrease) 1.2%
Transition                    \$ 0.00010	Transition                    \$ -
SOS                             \$ 0.06672	SOS                             \$ 0.06263
PPRFC                         \$ (0.00279)	PPRFC                         \$ (0.00149)
Transmission                \$ 0.03170	Transmission                \$ 0.03641
Total                            \$ 0.09573	Total                            \$ 0.09755
	Increase/(decrease)
	\$ (0.00010)
	\$ (0.00409)
	\$ 0.00130
	\$ 0.00471
	\$ 0.00182