

Average Cost Electric Service by Cost Component

2010	Central Hudson Gas & Electric	Consolidated Edison	New York State Electric and Gas	National Grid	Orange and Rockland	Rochester Gas and Electric	New York State Composite	US 2008
Full Service Revenue from Ultimate Customer (Form EIA-861)	483,668,000	5,546,422,000	789,261,000	2,239,277,000	347,424,000	359,704,000	9,765,756,000	359,979,909,000
Delivery Only Revenue (EIA-861)	48,761,000	2,638,746,000	216,307,000	859,759,000	112,687,000	180,236,000	4,056,496,000	8,955,618,000
Other Operating Revenue	28,982,580	691,902,834	45,249,455	852,539,130	(5,022,073)	(11,721,091)	1,601,930,835	-
Sales for Resale	<u>3,796,247</u>	<u>21,237,002</u>	<u>285,261,468</u>	<u>24,241,924</u>	<u>24,513,317</u>	<u>133,734,273</u>	<u>492,784,231</u>	-
Utility Revenue	565,207,827	8,898,307,836	1,336,078,923	3,975,817,054	479,602,244	661,953,182	15,916,967,066	368,935,527,000
ESCO Commodity Costs Estimates (From 18a calculation)	158,186,874	2,000,000,000	396,787,792	875,520,636	178,386,344	234,606,733	3,843,488,379	-
Total Customer Bill and ESCO Estimate	723,394,701	10,898,307,836	1,732,866,715	4,851,337,690	657,988,588	896,559,915	19,760,455,445	368,935,527,000
Less Sales for Resale	(3,796,247)	(21,237,002)	(285,261,468)	(24,241,924)	(24,513,317)	(133,734,273)	(492,784,231)	-
Less NYPA Revs (Sch 304, line 26)	-	-	(2,774,866)	(1,905,102)	-	-	(4,679,968)	-
Net Estimated Revenues from Ultimate Customers	<u>719,598,454</u>	<u>10,877,070,834</u>	<u>1,444,830,381</u>	<u>4,825,190,664</u>	<u>633,475,271</u>	<u>762,825,642</u>	<u>19,262,991,246</u>	<u>368,935,527,000</u>
Full Service Sales to Ultimate Customer (KWHs)	3,237,399,000	24,141,995,000	7,507,873,000	14,907,226,000	2,166,866,000	3,034,373,000	54,995,732,000	3,754,571,513,000
Delivery Only Sales (KWHs)	197,733,600	33,931,720,000	7,540,258,000	14,606,292,000	1,907,266,000	4,249,358,000	62,432,627,600	285,479,637,000
Less NYPA Sales (KWHs) (Sch 304, line 26)	-	-	176,765,000	12,869,000	-	-	189,634,000	-
Net Sales to Ulitmate Customer (KWHs)	<u>3,435,132,600</u>	<u>58,073,715,000</u>	<u>14,871,366,000</u>	<u>29,500,649,000</u>	<u>4,074,132,000</u>	<u>7,283,731,000</u>	<u>117,238,725,600</u>	<u>4,040,051,150,000</u>
Cents per Kwh	20.95	18.73	9.72	16.36	15.55	10.47	16.43	9.13
Fuel and Purchase Power	243,933,440	2,905,408,752	613,887,063	982,545,653	214,801,038	272,755,729	5,233,331,675	
Less: Sales for Resale	3,796,247	21,237,002	285,261,468	24,241,924	24,513,317	133,734,273	492,784,231	
Add: ESCO estimated Costs	<u>158,186,874</u>	<u>2,000,000,000</u>	<u>396,787,792</u>	<u>875,520,636</u>	<u>178,386,344</u>	<u>234,606,733</u>	<u>3,843,488,379</u>	
Total Fuel and Purchase Power	398,324,067	4,884,171,750	725,413,387	1,833,824,365	368,674,065	373,628,189	8,584,035,823	
Wages and Benefits	88,890,682	906,982,256	107,147,205	283,004,610	78,693,301	26,098,400	1,490,816,454	
Other Expenses	97,382,484	1,134,165,309	341,525,587	698,300,571	85,682,510	179,258,407	2,536,314,868	
Depreciation & Amortization Exp	26,479,995	623,480,575	21,902,285	833,751,692	27,450,184	19,298,006	1,552,362,737	
Income Taxes - Operating	22,157,300	224,124,580	39,459,286	120,013,052	7,021,331	16,818,597	429,594,146	
Other Taxes - Operating	35,721,725	1,354,423,461	95,476,983	210,137,908	26,697,708	63,156,719	1,785,614,504	
Capital Costs	50,642,073	1,260,297,773	118,554,180	229,743,524	39,257,166	83,995,771	1,782,490,487	
Total	719,598,326	10,387,645,704	1,449,478,913	4,208,775,722	633,476,265	762,254,089	18,161,229,019	
PERCENTAGE OF TOTAL REVENUE								
Fuel and Purchase Power	55.35%	44.90%	50.21%	38.01%	58.20%	48.98%	44.56%	
Wages and Benefits	12.35%	8.34%	7.42%	5.87%	12.42%	3.42%	7.74%	
Other Expenses	13.53%	10.43%	23.64%	14.47%	13.53%	23.50%	13.17%	
Depreciation & Amortization Exp	3.68%	5.73%	1.52%	17.28%	4.33%	2.53%	8.06%	
Income Taxes - Operating	3.08%	2.06%	2.73%	2.49%	1.11%	2.20%	2.23%	
Other Taxes - Operating	4.96%	12.45%	6.61%	4.36%	4.21%	8.28%	9.27%	
Capital Costs	7.04%	11.59%	8.21%	4.76%	6.20%	11.01%	9.25%	
Total	100.00%	95.50%	100.32%	87.23%	100.00%	99.93%	94.28%	
Cost per Ultimate Customer by Cost Component								
Fuel and Purchase Power	11.60	8.41	4.88	6.22	9.05	5.13	7.32	
Wages and Benefits	2.59	1.56	0.72	0.96	1.93	0.36	1.27	
Other Expenses	2.83	1.95	2.30	2.37	2.10	2.46	2.16	
Depreciation & Amortization Exp	0.77	1.07	0.15	2.83	0.67	0.26	1.32	
Income Taxes - Operating	0.65	0.39	0.27	0.41	0.17	0.23	0.37	
Other Taxes - Operating	1.04	2.33	0.64	0.71	0.66	0.87	1.52	
Capital Costs	1.47	2.17	0.80	0.78	0.96	1.15	1.52	
Total	20.95	17.89	9.75	14.27	15.55	10.47	15.49	

NOTES: This schedule has been modified from prior years to reflect estimated Cost of Commodity provided by Energy Service Companies (ESCOs) as reported by each utility in accordance with the Temporary State Assessment (PSL 18-a(6)).

This schedule also reflects the breakout between full service customers and delivery only customers as reported by each utility to the Energy Information Administration.

Average Cost Gas Service by Cost Component

2010

	Brooklyn Union	Central Hudson Gas & Electric	Consolidated Edison	Key Span East (f.k.a.Long Island Lighting Company)	National Fuel Gas	New York State Electric and Gas	National Grid	Orange and Rockland	Rochester Gas and Electric	St. Lawrence Gas	Valley Energy	New York State Composite	US Average	
Revenues from Ultimate Customers	1,328,355,762	109,345,024	1,501,013,134	14,400,312	825,544,825	668,936,456	291,774,123	537,338,703	213,162,218	267,977,194	33,471,461	1,811,071	5,793,130,283	72,690
Less Off-system, Co-Gen, interdept., transport., marketer (C&IS 9, C&IT 8&11,PAT 8, ISG 9)	11,989,563	40,073,354	-	10,370,961	1,978,463	289,464	1,528,825	-	-	-	165,096	66,395,726	-	
Net Revenues from Ultimate Customers	1,316,366,199	69,271,670	1,501,013,134	14,400,312	815,173,864	666,957,993	291,484,659	535,809,878	213,162,218	267,977,194	33,471,461	1,645,975	5,726,734,557	72,690
Sales to Ultimate Customers (MCF)	99,820,025	7,592,286	142,934,648	1,188,578	61,680,636	63,164,843	24,300,107	48,075,997	23,833,972	22,904,110	3,303,557	226,792	499,025,551	8,181
Less Off-system & Co-Gen Sales	1,455,880	3,518,781	0	936,859	299,314	29,257	-	-	-	-	91,174	6,331,265	-	
Net Sales to Ultimate Customers (MCF)	98,364,145	4,073,505	142,934,648	1,188,578	60,743,777	62,865,529	24,270,850	48,075,997	23,833,972	22,904,110	3,303,557	135,618	492,694,286	8,181
Cost Per MCF (\$)	13.38	17.01	10.50	12.12	13.42	10.61	12.01	11.15	8.94	11.70	10.13	12.14	11.62	8.88
PERCENT OF TOTAL REVENUE														
Purchased Gas & Other Supply Exp.	53.31%	61.89%	50.32%	44.09%	52.15%	49.28%	59.31%	60.03%	59.87%	48.34%	45.53%	58.11%	45.22%	
Wages and Benefits	5.52%	9.72%	8.63%	19.81%	5.02%	12.34%	6.13%	7.38%	14.08%	-0.83%	2.56%	5.43%	8.40%	
Other Operation & Maintenance Exp.	11.90%	10.46%	6.33%	10.88%	10.81%	12.94%	10.20%	13.22%	4.76%	30.25%	8.85%	16.54%	15.46%	
Depreciation & Amortization Expenses	4.38%	3.91%	5.57%	3.72%	4.45%	4.90%	3.80%	6.46%	4.95%	4.48%	2.60%	5.20%	5.34%	
Income Taxes-Operating	4.99%	3.04%	5.13%	3.54%	7.25%	3.85%	3.62%	4.43%	2.78%	0.39%	2.32%	0.14%	4.69%	
Other Taxes-Operating	9.68%	4.82%	11.18%	7.78%	9.91%	5.18%	5.83%	5.94%	5.14%	6.23%	5.19%	5.57%	9.39%	
Capital Costs	10.21%	6.16%	12.82%	10.18%	10.41%	11.52%	11.09%	2.53%	8.42%	11.15%	32.96%	9.00%	11.50%	
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
Cost per Ultimate Customer by Cost component														
Purchased Gas & Other Supply Exp.	7.13	10.52	5.28	5.34	7.00	5.23	7.12	6.69	5.35	5.66	4.61	7.05	5.26	5.24
Wages and Benefits	0.74	1.65	0.91	2.40	0.67	1.31	0.74	0.82	1.26	-0.10	0.26	0.66	0.98	0.62
Other Operation & Maintenance Exp.	1.59	1.78	0.66	1.32	1.45	1.37	1.23	1.47	0.43	3.54	0.90	2.01	1.80	1.95
Depreciation & Amortization Expenses	0.59	0.67	0.59	0.45	0.60	0.52	0.46	0.72	0.44	0.52	0.26	0.63	0.62	0.36
Income Taxes-Operating	0.67	0.52	0.54	0.43	0.97	0.41	0.43	0.49	0.25	0.05	0.23	0.02	0.55	0.53
Other Taxes-Operating	1.30	0.82	1.17	0.94	1.33	0.55	0.70	0.66	0.46	0.73	0.53	0.68	1.09	0.00
Capital Costs	1.37	1.05	1.35	1.23	1.40	1.22	1.33	0.28	0.75	1.30	3.34	1.09	1.34	0.18
Total	13.38	17.01	10.50	12.12	13.42	10.61	12.01	11.15	8.94	11.70	10.13	12.14	11.62	8.88

Average Cost of Water Service by Cost Component

2010

Dollars per Thousand Gallons

	Heritage Hills Waterworks	Long Island Water	United Water New Rochelle	United Water Westchester	New York Water	United Water Owego	Sea Cliff Water	United Water New York	New York State Composite	United States Average
Purchased Water, Fuel or Power for Pumping, and Chemicals	0.91	0.37	2.28	2.11	0.39	0.30	0.48	0.49	0.84	1.26
Wages and Benefits	0.00	0.94	0.81	0.27	0.82	0.89	0.75	1.06	0.88	0.94
Other Operation and Maintenance Expense	3.29	1.00	0.81	0.82	0.64	1.21	0.74	1.35	0.99	0.37
Depreciation and Amortization Expense	1.17	0.36	1.22	0.37	0.35	0.28	0.61	0.86	0.64	1.42
Income Taxes-Operating	0.00	0.37	1.22	0.53	0.28	-0.01	1.11	0.69	0.60	0.13
Other Taxes-Operating	4.08	1.20	1.26	0.84	1.39	0.64	2.21	1.53	1.32	0.42
Capital Costs	5.87	0.78	0.32	1.03	0.80	0.62	1.89	1.32	0.89	0.09
	15.32	5.02	7.92	5.97	4.67	3.93	7.79	7.30	6.16	4.63

Average Cost of Telephone Service by Cost Component

\$/ACCESS LINE

2010

	Verizon	Citizens New York	Rochester	N.Y. Class B Co.	NYS
Wages and Benefits	852.10	107.81	189.22	207.07	764.21
Depreciation and Amortization	261.04	194.41	302.81	171.01	255.90
Other Operations Expense	438.51	353.54	490.24	354.36	433.39
Income Taxes - Operating Taxes	(211.50)	57.89	(0.06)	40.16	(180.02)
Other Taxes - Operating Taxes	90.03	52.24	88.72	55.34	86.85
Capital Costs	(362.35)	248.19	83.40	79.39	(298.71)
Total	1,067.83	1,014.08	1,154.33	907.33	1,061.62
Operating Exp.	1,290.61	461.35	679.46	561.43	1,197.60
Depreciation/Amortization	261.04	194.41	302.81	171.01	255.90
Taxes	(121.47)	110.13	88.66	95.50	(93.17)
Capital Costs	(362.35)	248.19	83.40	79.39	(298.71)
Total	1,067.83	1,014.08	1,154.33	907.33	1,061.62