

2012 Average Cost Electric Service by Cost Component

	Central Hudson <u>Gas & Electric</u>	Consolidated <u>Edison</u>	New York State <u>Electric and Gas</u>	<u>National Grid</u>	Orange and <u>Rockland</u>	Rochester Gas <u>and Electric</u>	New York State <u>Composite</u>	<u>US 2008</u>
Full Service Revenue from Ultimate Customer (Form EIA-861)	411,739,000	4,730,172,000	682,109,000	1,731,511,000	241,310,000	313,080,000	8,109,921,000	359,979,909,000
Delivery Only Revenue (EIA-861)	81,854,000	2,772,806,207	271,344,000	704,415,000	145,399,000	240,004,000	4,215,822,207	8,955,618,000
Other Operating Revenue	98,091,844	687,406,503	109,133,948	931,491,734	14,889,505	(8,666,655)	1,832,346,879	-
Sales for Resale	<u>2,263,340</u>	<u>34,883,890</u>	<u>128,583,086</u>	<u>19,248,097</u>	<u>18,453,219</u>	<u>50,801,816</u>	<u>254,233,448</u>	-
Utility Revenue	593,948,184	8,225,268,600	1,191,170,034	3,386,665,831	420,051,724	595,219,161	14,412,323,534	368,935,527,000
ESCO Commodity Costs Estimates (From 18a calculation)	138,067,881	2,115,185,659	357,081,185	628,473,083	139,366,601	189,498,629	3,567,673,038	-
Total Customer Bill and ESCO Estimate	732,016,065	10,340,454,259	1,548,251,219	4,015,138,914	559,418,325	784,717,790	17,979,996,572	368,935,527,000
Less Sales for Resale	(2,263,340)	(34,883,890)	(128,583,086)	(19,248,097)	(18,453,219)	(50,801,816)	(254,233,448)	-
Less NYPA Revs (Sch 304, line 26)	-	-	(2,413,459)	(1,496,222)	-	-	(3,909,681)	-
Net Estimated Revenues from Ultimate Customers	<u>729,752,725</u>	<u>10,305,570,369</u>	<u>1,417,254,674</u>	<u>3,994,394,595</u>	<u>540,965,106</u>	<u>733,915,974</u>	<u>17,721,853,443</u>	<u>368,935,527,000</u>
Full Service Sales to Ultimate Customer (KWHs)	2,772,355,000	20,619,229,000	6,742,266,000	13,782,899,000	1,668,834,000	2,613,506,000	48,199,089,000	3,754,571,513,000
Delivery Only Sales (KWHs)	2,301,131,000	33,814,777,000	8,502,857,000	15,817,316,000	2,346,857,000	4,617,645,000	67,400,583,000	285,479,637,000
Less NYPA Sales (KWHs) (Sch 304, line 26)	-	-	138,080,000	10,972,000	-	-	149,052,000	-
Net Sales to Ultimate Customer (KWHs)	<u>5,073,486,000</u>	<u>54,434,006,000</u>	<u>15,107,043,000</u>	<u>29,589,243,000</u>	<u>4,015,691,000</u>	<u>7,231,151,000</u>	<u>115,450,620,000</u>	<u>4,040,051,150,000</u>
Cents per kWh	14.38	18.93	9.38	13.50	13.47	10.15	15.35	9.13
Fuel and Purchase Power	173,542,872	2,131,824,540	395,701,102	781,375,000	114,099,134	191,490,142	3,788,032,790	
Less: Sales for Resale	2,263,340	34,883,890	128,583,086	19,248,097	18,453,219	50,801,816	254,233,448	
Add: ESCO estimated Costs	<u>138,067,881</u>	<u>2,115,185,659</u>	<u>357,081,185</u>	<u>628,473,083</u>	<u>139,366,601</u>	<u>189,498,629</u>	<u>3,567,673,038</u>	
Total Fuel and Purchase Power	309,347,413	4,212,126,309	624,199,201	1,390,599,986	235,012,516	330,186,955	7,101,472,380	
Wages and Benefits	84,088,356	1,185,207,329	93,895,298	385,392,062	88,892,313	32,887,406	1,870,362,764	
Other Expenses	108,198,447	1,168,608,011	319,602,808	650,147,954	83,744,212	175,458,253	2,505,759,684	
Depreciation & Amortization Exp	29,992,573	708,920,477	74,187,659	351,508,450	33,817,297	28,577,491	1,227,003,947	
Income Taxes - Operating	21,888,569	245,767,944	67,988,806	101,677,762	11,689,919	4,486,295	453,499,295	
Other Taxes - Operating	39,985,124	1,403,448,695	104,839,358	181,181,518	38,818,683	68,424,320	1,836,697,698	
Capital Costs	136,252,243	1,381,491,604	132,541,544	933,886,863	48,990,166	93,895,254	2,727,057,674	
Total	729,752,725	10,305,570,369	1,417,254,674	3,994,394,595	540,965,106	733,915,974	17,721,853,443	
PERCENTAGE OF TOTAL REVENUE								
Fuel and Purchase Power	42.39%	40.87%	44.04%	34.81%	43.44%	44.99%	40.07%	
Wages and Benefits	11.52%	11.50%	6.63%	9.65%	16.43%	4.48%	10.55%	
Other Expenses	14.83%	11.34%	22.55%	16.28%	15.48%	23.91%	14.14%	
Depreciation & Amortization Exp	4.11%	6.88%	5.23%	8.80%	6.25%	3.89%	6.92%	
Income Taxes - Operating	3.00%	2.38%	4.80%	2.55%	2.16%	0.61%	2.56%	
Other Taxes - Operating	5.48%	13.62%	7.40%	4.54%	7.18%	9.32%	10.36%	
Capital Costs	18.67%	13.41%	9.35%	23.38%	9.06%	12.79%	15.39%	
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
Cost per Ultimate Customer by Cost Component								
Fuel and Purchase Power	6.10	7.74	4.13	4.70	5.85	4.57	6.15	
Wages and Benefits	1.66	2.18	0.62	1.30	2.21	0.45	1.62	
Other Expenses	2.13	2.15	2.12	2.20	2.09	2.43	2.17	
Depreciation & Amortization Exp	0.59	1.30	0.49	1.19	0.84	0.40	1.06	
Income Taxes - Operating	0.43	0.45	0.45	0.34	0.29	0.06	0.39	
Other Taxes - Operating	0.79	2.58	0.69	0.61	0.97	0.95	1.59	
Capital Costs	2.69	2.54	0.88	3.16	1.22	1.30	2.36	
Total	14.38	18.93	9.38	13.50	13.47	10.15	15.35	

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

2012

	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	1,027,044,719	87,086,566	1,364,451,959	12,451,941	653,831,675	558,267,172	230,105,504	438,976,056	194,479,438	218,903,445	27,556,927	1,433,561	4,814,588,963	72,690
Less Off-system, Co-Gen, interdept., transport., marketer (C&IS 9, C&IT 8&11,PAT 8, ISG 9)	4,976,767	28,636,428	3,429,670	-	5,706,525	2,899,801	271,391	533,480	-	-	-	173,431	46,627,493	-
Net Revenues from Ultimate Customers	1,022,067,952	58,450,138	1,361,022,289	12,451,941	648,125,150	555,367,371	229,834,113	438,442,576	194,479,438	218,903,445	27,556,927	1,260,130	4,767,961,470	72,690
Sales to Ultimate Customers (MCF)	83,211,349	6,588,567	136,419,363	1,118,431	48,894,125	55,331,759	20,423,552	40,400,632	22,249,047	20,490,454	2,308,836	207,018	437,643,132	8,181
Less Off-system & Co-Gen Sales	954,782	3,065,660	1,785,953	-	700,460	698,309	30,754	-	-	-	-	94,284	7,330,202	-
Net Sales to Ultimate Customers (MCF)	82,256,567	3,522,907	134,633,410	1,118,431	48,193,665	54,633,450	20,392,798	40,400,632	22,249,047	20,490,454	2,308,836	112,734	430,312,930	8,181
Cost Per MCF (\$)	12.43	16.59	10.11	11.13	13.45	10.17	11.27	10.85	8.74	10.68	11.94	11.18	11.08	8.88
PERCENT OF TOTAL REVENUE														
Purchased Gas & Other Supply Exp.	35.78%	38.65%	37.81%	34.49%	34.82%	42.86%	38.84%	38.63%	33.93%	39.37%	42.68%	49.55%	44.77%	
Wages and Benefits	10.67%	14.27%	12.50%	23.18%	9.78%	14.54%	5.91%	12.40%	19.43%	6.42%	2.40%	6.87%	9.23%	
Other Operation & Maintenance Exp.	16.87%	16.11%	0.18%	12.06%	14.04%	14.07%	21.57%	17.82%	11.92%	18.91%	8.30%	19.44%	13.82%	
Depreciation & Amortization Expenses	6.89%	6.15%	8.47%	8.67%	6.30%	5.96%	6.42%	9.86%	7.21%	3.84%	2.54%	6.55%	5.71%	
Income Taxes-Operating	4.21%	5.38%	7.41%	1.02%	4.41%	4.06%	7.80%	8.31%	4.92%	6.12%	1.38%	0.42%	5.37%	
Other Taxes-Operating	4.21%	8.04%	16.32%	9.55%	4.41%	5.81%	7.56%	3.80%	7.36%	11.33%	1.38%	7.26%	10.67%	
Capital Costs	21.38%	11.42%	17.30%	11.03%	26.24%	12.70%	11.89%	9.18%	15.23%	14.00%	41.33%	9.91%	10.44%	
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.	4.45	6.41	3.82	3.84	4.68	4.36	4.38	4.19	2.97	4.21	5.09	5.54	4.96	5.24
Wages and Benefits	1.33	2.37	1.26	2.58	1.32	1.48	0.67	1.35	1.70	0.69	0.29	0.77	1.02	0.62
Other Operation & Maintenance Exp.	2.10	2.67	0.02	1.34	1.89	1.43	2.43	1.93	1.04	2.02	0.99	2.17	1.53	1.95
Depreciation & Amortization Expenses	0.86	1.02	0.86	0.97	0.85	0.61	0.72	1.07	0.63	0.41	0.30	0.73	0.63	0.36
Income Taxes-Operating	0.52	0.89	0.75	0.11	0.59	0.41	0.88	0.90	0.43	0.65	0.16	0.05	0.59	0.53
Other Taxes-Operating	0.52	1.33	1.65	1.06	0.59	0.59	0.85	0.41	0.64	1.21	0.16	0.81	1.18	0.00
Capital Costs	2.66	1.89	1.75	1.23	3.53	1.29	1.34	1.00	1.33	1.50	4.93	1.11	1.16	0.18
Total	12.43	16.59	10.11	11.13	13.45	10.17	11.27	10.85	8.74	10.68	11.94	11.18	11.08	8.88

Average Cost of Water Service by Cost Component

2012

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	0.84	0.42	2.43	2.79	0.46	0.26	0.96	0.59	1.00	1.68
Wages and Benefits	0.00	1.05	0.82	0.37	0.92	1.35	1.47	1.34	1.02	1.19
Other Operation and Maintenance Expense	3.55	1.23	0.99	0.95	0.99	1.72	4.14	1.60	1.26	0.57
Depreciation and Amortization Expense	1.31	0.45	0.92	0.50	0.43	0.59	1.20	1.03	0.70	2.12
Income Taxes-Operating	0.25	0.38	0.72	0.43	0.38	-0.08	0.33	0.95	0.59	0.20
Other Taxes-Operating	4.80	1.56	1.32	0.91	1.77	0.83	6.71	2.06	1.68	0.51
Capital Costs	5.39	0.89	1.96	0.80	0.69	0.74	-1.91	1.69	1.25	0.03
	16.14	5.97	9.16	6.75	5.65	5.42	12.91	9.26	7.51	6.29

Average Cost of Telephone Service by Cost Component

\$/ACCESS LINE

2012

	Verizon	Citizens New York	Rochester	N.Y. Class B Co.	NYS
Wages and Benefits	1,197.46	125.27	207.35	235.51	1,051.41
Depreciation and Amortization	331.84	233.66	310.50	175.58	317.86
Other Operations Expense	637.85	342.04	525.97	364.29	604.59
Income Taxes - Operating Taxes	(344.14)	47.18	(6.04)	26.18	(290.84)
Other Taxes - Operating Taxes	115.79	56.90	97.32	63.17	109.45
Capital Costs	(512.54)	232.19	100.04	65.49	(419.65)
Total	1,426.26	1,037.24	1,235.14	930.20	1,372.82
Operating Exp.	1,835.31	467.31	733.32	599.80	1,656.00
Depreciation/Amortization	331.84	233.66	310.50	175.58	317.86
Taxes	(228.35)	104.08	91.28	89.34	(181.39)
Capital Costs	(512.54)	232.19	100.04	65.49	(419.65)
Total	1,426.26	1,037.24	1,235.14	930.20	1,372.82