

## 2013 Average Cost Electric Service by Cost Component

	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)	419,790,000	4,799,116,000	762,840,000	1,762,738,000	272,779,000	342,486,000	8,359,749,000	359,979,909,000
Delivery Only Revenue (EIA-861)	89,031,000	3,155,983,000	281,273,000	728,717,000	155,082,000	218,341,000	4,628,427,000	8,955,618,000
Other Operating Revenue	110,118,282	659,606,618	109,250,335	911,815,356	17,851,409	50,966,434	1,859,608,434	-
Sales for Resale	<u>2,641,396</u>	<u>29,653,139</u>	<u>141,807,432</u>	<u>23,956,796</u>	<u>20,929,357</u>	<u>64,552,432</u>	<u>283,540,552</u>	<u>-</u>
Utility Revenue	621,580,678	8,644,358,757	1,295,170,767	3,427,227,152	466,641,766	676,345,866	15,131,324,986	368,935,527,000
ESCO Commodity Costs Estimates (From 18a calculation)	167,821,718	2,841,850,300	449,424,372	948,895,298	280,694,134	254,602,013	4,943,287,835	-
Total Customer Bill and ESCO Estimate	789,402,396	11,486,209,057	1,744,595,140	4,376,122,450	747,335,900	930,947,879	20,074,612,821	368,935,527,000
Less Sales for Resale	(2,641,396)	(29,653,139)	(141,807,432)	(23,956,796)	(20,929,357)	(64,552,432)	(283,540,552)	-
Less NYPA Revs (Sch 304, line 26)	<u>-</u>	<u>-</u>	<u>(1,469,168)</u>	<u>(1,698,045)</u>	<u>-</u>	<u>-</u>	<u>(3,167,213)</u>	<u>-</u>
Net Estimated Revenues from Ultimate Customers	<u>786,761,000</u>	<u>11,456,555,918</u>	<u>1,601,318,539</u>	<u>4,350,467,609</u>	<u>726,406,543</u>	<u>866,395,447</u>	<u>19,787,905,055</u>	<u>368,935,527,000</u>
Full Service Sales to Ultimate Customer (KWHs)	2,711,200,000	20,116,098,000	6,711,211,000	13,386,578,000	1,588,677,000	2,593,741,000	47,107,505,000	3,754,571,513,000
Delivery Only Sales (KWHs)	2,397,453,000	34,294,752,000	8,745,977,000	20,570,804,000	2,414,530,000	4,561,224,000	72,984,740,000	285,479,637,000
Less NYPA Sales (KWHs) (Sch 304, line 26)	<u>-</u>	<u>-</u>	<u>79,864,000</u>	<u>10,863,000</u>	<u>-</u>	<u>-</u>	<u>90,727,000</u>	<u>-</u>
Net Sales to Ulitmate Customer (KWHs)	<u>5,108,653,000</u>	<u>54,410,850,000</u>	<u>15,377,324,000</u>	<u>33,946,519,000</u>	<u>4,003,207,000</u>	<u>7,154,965,000</u>	<u>120,001,518,000</u>	<u>4,040,051,150,000</u>
<b>Cents per KWH</b>	15.40	21.06	10.41	12.82	18.15	12.11	16.49	9.13
Fuel and Purchase Power	183,556,343	2,177,667,891	449,117,094	926,641,460	139,564,717	193,184,747	4,069,732,253	
Less: Sales for Resale	2,641,396	29,653,139	141,807,432	23,956,796	20,929,357	64,552,432	283,540,552	
Add: ESCO estimated Costs	<u>167,821,718</u>	<u>2,841,850,300</u>	<u>449,424,372</u>	<u>948,895,298</u>	<u>280,694,134</u>	<u>254,602,013</u>	<u>4,943,287,835</u>	
Total Fuel and Purchase Power	348,736,665	4,989,865,052	756,734,034	1,851,579,962	399,329,494	383,234,328	8,729,479,535	
Wages and Benefits	84,184,802	1,082,005,698	88,031,229	331,869,554	86,646,525	25,322,583	1,698,060,391	
Other Expenses	114,413,146	1,183,272,440	368,680,499	798,644,516	96,902,532	194,255,182	2,756,168,315	
Depreciation & Amortization Exp	67,401,375	748,848,387	92,335,555	212,665,231	35,675,923	28,838,132	1,185,764,603	
Income Taxes - Operating	8,340,319	255,564,973	55,671,505	70,854,029	13,187,263	70,949,383	474,567,472	
Other Taxes - Operating	41,880,137	1,458,198,395	105,342,726	199,702,656	39,947,400	68,115,541	1,913,186,855	
Capital Costs	121,804,556	1,738,800,973	134,522,991	885,151,661	54,717,406	95,680,298	3,030,677,885	
Total	786,761,000	11,456,555,918	1,601,318,539	4,350,467,609	726,406,543	866,395,447	19,787,905,056	
<b>PERCENTAGE OF TOTAL REVENUE</b>								
Fuel and Purchase Power	44.33%	43.55%	47.26%	42.56%	54.97%	44.23%	44.12%	
Wages and Benefits	10.70%	9.44%	5.50%	7.63%	11.93%	2.92%	8.58%	
Other Expenses	14.54%	10.33%	23.02%	18.36%	13.34%	22.42%	13.93%	
Depreciation & Amortization Exp	8.57%	6.54%	5.77%	4.89%	4.91%	3.33%	5.99%	
Income Taxes - Operating	1.06%	2.23%	3.48%	1.63%	1.82%	8.19%	2.40%	
Other Taxes - Operating	5.32%	12.73%	6.58%	4.59%	5.50%	7.86%	9.67%	
Capital Costs	15.48%	15.18%	8.40%	20.35%	7.53%	11.04%	15.32%	
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	
<b>Cost per Ultimate Customer by Cost Component</b>								
Fuel and Purchase Power	6.83	9.17	4.92	5.45	9.98	5.36	7.27	
Wages and Benefits	1.65	1.99	0.57	0.98	2.16	0.35	1.42	
Other Expenses	2.24	2.17	2.40	2.35	2.42	2.71	2.30	
Depreciation & Amortization Exp	1.32	1.38	0.60	0.63	0.89	0.40	0.99	
Income Taxes - Operating	0.16	0.47	0.36	0.21	0.33	0.99	0.40	
Other Taxes - Operating	0.82	2.68	0.69	0.59	1.00	0.95	1.59	
Capital Costs	2.38	3.20	0.87	2.61	1.37	1.34	2.53	
Total	15.40	21.06	10.41	12.82	18.15	12.11	16.49	

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

2013

	Brooklyn Union	Central Hudson Gas & Electric	Consolidated Edison	Comring Gas	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	1,093,116,062	95,140,532	1,589,074,923	15,337,314	731,014,060	604,668,222	235,759,798	468,232,209	205,212,155	235,708,789	29,168,825	1,626,642	5,304,059,532	72,690
Less Off-system , Co-Gen, interdept., transport., marketer (C&IS 9, C&IT 8&11,PAT 8, ISG 9)	4,873,416	32,054,936	26,535,132	-	7,130,190	1,590,276	251,494	(2,422,974)	-	-	-	173,259	70,185,729	-
Net Revenues from Ultimate Customers	1,088,242,646	63,085,596	1,562,539,791	15,337,314	723,883,870	603,077,946	235,508,304	470,655,183	205,212,155	235,708,789	29,168,825	1,453,383	5,233,873,803	72,690
Sales to Ultimate Customers (MCF)	96,377,437	7,585,322	160,100,078	1,322,476	56,695,865	63,224,714	23,032,196	47,516,988	24,847,884	23,433,391	2,495,832	235,127	506,867,310	8,181
Less Off-system & Co-Gen Sales	878,672	3,541,770	6,652,234	-	833,341	342,613	32,086	-	-	-	-	95,128	12,375,844	-
Net Sales to Ultimate Customers (MCF)	95,498,765	4,043,552	153,447,844	1,322,476	55,862,524	62,882,101	23,000,110	47,516,988	24,847,884	23,433,391	2,495,832	139,999	494,491,466	8,181
Cost Per MCF (\$)	11.40	15.60	10.18	11.60	12.96	9.59	10.24	9.90	8.26	10.06	11.69	10.38	10.58	8.88
<b>PERCENT OF TOTAL REVENUE</b>														
Purchased Gas & Other Supply Exp.	42.37%	39.68%	46.79%	36.83%	38.68%	45.26%	37.80%	43.20%	36.96%	40.57%	66.67%	50.34%	42.94%	
Wages and Benefits	6.52%	14.99%	10.47%	18.53%	8.58%	14.80%	7.04%	7.78%	18.24%	5.19%	11.29%	6.80%	9.40%	
Other Operation & Maintenance Exp.	15.55%	16.24%	-2.83%	9.00%	13.61%	12.94%	21.78%	18.59%	12.86%	20.89%	9.39%	18.60%	11.05%	
Depreciation & Amortization Expenses	8.19%	9.41%	8.02%	9.03%	5.82%	5.60%	8.24%	6.71%	7.38%	5.34%	2.64%	6.44%	7.18%	
Income Taxes-Operating	4.32%	8.41%	6.90%	5.11%	4.81%	4.10%	7.36%	8.44%	3.87%	5.06%	1.48%	0.72%	5.52%	
Other Taxes-Operating	12.96%	8.07%	14.89%	7.88%	13.31%	5.56%	7.70%	5.51%	8.17%	10.48%	5.27%	7.16%	11.27%	
Capital Costs	10.09%	3.20%	15.76%	13.62%	15.18%	11.74%	10.08%	9.73%	12.52%	12.47%	3.26%	9.93%	12.55%	
Total	100.0%	100.00%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	
<b>Cost per Ultimate Customer by Cost component</b>														
Purchased Gas & Other Supply Exp.	4.83	6.19	4.76	4.27	5.01	4.34	3.87	4.28	3.05	4.08	7.79	5.23	4.54	5.24
Wages and Benefits	0.74	2.34	1.07	2.15	1.11	1.42	0.72	0.77	1.51	0.52	1.32	0.71	0.99	0.62
Other Operation & Maintenance Exp.	1.77	2.53	-0.29	1.04	1.76	1.24	2.23	1.84	1.06	2.10	1.10	1.93	1.17	1.95
Depreciation & Amortization Expenses	0.93	1.47	0.82	1.05	0.75	0.54	0.84	0.66	0.61	0.54	0.31	0.67	0.76	0.36
Income Taxes-Operating	0.49	1.31	0.70	0.59	0.62	0.39	0.75	0.84	0.32	0.51	0.17	0.07	0.58	0.53
Other Taxes-Operating	1.48	1.26	1.52	0.91	1.72	0.53	0.79	0.55	0.67	1.05	0.62	0.74	1.19	0.00
Capital Costs	1.15	0.50	1.60	1.58	1.97	1.13	1.03	0.96	1.03	1.25	0.38	1.03	1.33	0.18
Total	11.40	15.60	10.18	11.60	12.96	9.59	10.24	9.90	8.26	10.06	11.69	10.38	10.57	8.88

## Average Cost of Water Service by Cost Component

2013

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	1.24	0.38	2.73	2.90	0.43	0.27	0.33	0.61	1.02	1.92
Wages and Benefits	0.00	1.02	1.00	0.35	0.74	1.20	0.55	1.31	0.99	0.87
Other Operation and Maintenance Expense	3.92	1.13	0.84	0.97	1.05	2.09	0.88	1.48	1.16	0.61
Depreciation and Amortization Expense	1.47	0.49	0.96	0.55	0.40	0.72	0.42	1.07	0.72	0.41
Income Taxes-Operating	0.20	0.51	0.73	0.40	0.33	0.00	0.55	1.15	0.67	0.11
Other Taxes-Operating	5.07	1.78	1.44	0.93	1.59	0.84	2.88	2.22	1.77	0.45
Capital Costs	4.59	0.99	1.97	0.99	0.63	0.60	0.78	1.88	1.34	1.78
	16.49	6.31	9.68	7.09	5.16	5.72	6.39	9.72	7.67	6.16

## Average Cost of Telephone Service by Cost Component

\$/ACCESS LINE

2013

	Verizon	Citizens New York	Rochester	N.Y. Class B Co.	NYS
Wages and Benefits	229.14	123.34	214.23	205.04	222.12
Depreciation and Amortization	333.94	251.05	302.12	179.64	319.27
Other Operations Expense	685.22	389.35	480.45	364.92	642.40
Income Taxes - Operating Taxes	61.58	16.08	(12.76)	28.93	53.93
Other Taxes - Operating Taxes	147.25	56.07	117.52	65.63	136.70
Capital Costs	214.94	195.63	107.87	96.53	201.70
Total	1,672.06	1,031.54	1,209.43	940.69	1,576.12
Operating Exp.	914.36	512.69	694.68	569.96	864.52
Depreciation/Amortization	333.94	251.05	302.12	179.64	319.27
Taxes	208.83	72.16	104.77	94.56	190.63
Capital Costs	214.94	195.63	107.87	96.53	201.70
Total	1,672.06	1,031.54	1,209.43	940.69	1,576.12