

Case 08-E-0539																								
Staff's Electric Delivery Revenue Analysis and Revenue Change Allocation for Rate Year Ending 3/31/2010																								
Based on 12 Months Ended December 31, 2005 Adjusted Data																								
Historical Year Input												Staff's Rate Year Input												
Historical Year Sales kWh	Historical Year Adjusted Non-Competitive T&D Rev @4/1/08 Rate Level	Historical Year BPP Charges to Customers @4/1/08 Rate Level	Historical Year Metering Charges @4/1/08 Rate Level	Historical Year MFC @4/1/08 Rate Level (Supply- & C&C-Related MFC)	Historical Year Total T&D Rev @4/1/08 Rate Level	Staff's Rate Year Ending 3/31/10 Sales kWh	Staff's Rate Year Ending 3/31/10 Non-Competitive T&D Rev @4/1/08 Rate Level	Rate Year Ending 3/31/10 BPP Charges to Customers @4/1/08 Rate Level	Rate Year Ending 3/31/10 Metering Charges @4/1/08 Rate Level	Staff's Rate Year Ending 3/31/10 MFC @4/1/08 Rate Level (Supply- & C&C-Related MFC)	Rate Year Ending 3/31/10 Total T&D Rev @4/1/08 Rate Level	Ratio of Rate Year to Historical Year Non-Competitive T&D	Rate Year Deficiency /(Surplus)	Rate Year Re-Aligned Total T&D Rev @4/1/08 Rate Level	Rate Year Proposed Total T&D Rate Change	Rate Year Proposed Total T&D Rate Change Including Deficiency /(Surplus)	Rate Year Proposed Total T&D % Rate Change	Rate Year Proposed BPP Charge Change	Rate Year Proposed Metering Charge Change	Rate Year Proposed MFC Change	Rate Year Proposed Rate Change Applicable to Competitive Services	Rate Year Proposed Rate Change Applicable to Non-Competitive Services	Rate Year Proposed Non-Competitive T&D % Rate Change	
(1)	(2a)	(2b)	(2c)	(2d)	(2)-Σ[(2a)-(2d)]	(4)	(4a)	(4b)	(4c)	(4d)	(4)-Σ[(4a)-(4d)]	(5)=(4a)/(2a)	(6)	(7)-(4)+(6)	(8)-(7)* 8.54198230%	(9)=(6)+(8)	(9a)=(9)/(4)	(10a)	(10b)=(4c)*(9a)	(10c)=(4d)*(9a)	(10)-Σ[(10a)-(10c)]	(11)=(9)-Σ[(10a)-(10c)]	(11a)=(11)/(4a)	
Con Edison																								
SC1 Rate I	13,929,057,293	\$1,210,030,773	\$20,032,974	\$41,064,243	\$1,271,127,990																			
SC1 Rate II	129,039,572	\$6,797,594	\$20,806	\$204,052	\$7,022,452																			
SC1 Rider H & D	15,482	\$147,629	\$20,562	\$60	\$168,251																			
SC1	14,058,112,347	\$1,216,975,996	\$20,074,342	\$41,268,355	\$1,278,318,693	14,545,100,000	\$1,273,486,000	\$20,991,000		\$42,697,000	\$1,337,174,000	1.0464348	\$0	\$1,337,174,000	\$114,221,166	\$114,221,166	8.541982%	\$0	\$0	\$3,647,170	\$3,647,170	\$110,573,996	8.68278%	
SC2 Rate I	2,185,799,916	\$204,919,965	\$2,802,364	\$5,127,559	\$212,849,888																			
SC2 Rate II	3,672,624	\$181,710	\$1,406	\$9,569	\$192,685																			
SC2	2,189,472,540	\$205,101,675	\$2,803,770	\$5,137,128	\$213,042,573	2,270,000,000	\$214,266,000	\$3,136,000		\$5,322,000	\$222,724,000	1.0446819	\$0	\$222,724,000	\$19,025,045	\$19,025,045	8.541982%	\$0	\$0	\$454,604	\$454,604	\$18,570,441	8.66700%	
SC4 Rate I (4&4D)	1,636,828,062	\$98,721,590	\$15,151	\$515,100	\$99,844,358	1,750,273,584	\$103,624,795																	
SC4 Rate III	18,814,506	\$836,332	\$74	\$2,765	\$841,934	25,336,908	\$1,162,028																	
SC4 Rate I&III	1,655,642,568	\$99,557,922	\$15,225	\$517,865	\$99,844,358	1,775,610,491	\$104,786,822	\$12,000	\$548,000	\$633,413	\$105,980,235	1.0525212	\$0	\$105,980,235	\$9,052,813	\$9,052,813	8.541982%	\$0	\$46,810	\$51,050	\$97,860	\$8,954,953	8.54588%	
SC4 Rate II	4,969,037,039	\$220,100,067	\$3,672	\$239,547	\$1,025,004	\$221,368,290	\$223,347,178	\$0	\$232,000	\$1,075,587	\$224,654,765	1.0147529	-\$2,509,472	\$222,145,293	\$18,975,612	\$16,466,140	7.329531%	\$0	\$17,005	\$86,687	\$103,692	\$16,362,448	7.32602%	
SC4	6,624,679,607	\$319,657,989	\$18,897	\$757,412	\$1,620,284	6,994,000,000	\$328,134,000	\$12,000	\$780,000	\$1,709,000	\$330,635,000		-\$2,509,472	\$328,125,528	\$28,028,425	\$25,518,953	7.718164%	\$0	\$63,815	\$137,737	\$201,552	\$25,317,401	7.71557%	
SC5 Rate I	819,155	\$31,834	\$113	\$1,948	\$752	\$34,647		\$0	\$0	\$0	\$0	0.0000000	\$0	\$0	\$0	\$0	5.697924%	\$0	\$0	\$0	\$0	\$0	\$0	
SC5 Rate II	128,124,000	\$3,921,440	\$51	\$2,415	\$20,583	\$3,944,489	\$3,591,000	\$0	\$0	\$21,000	\$3,612,000	0.9157350	\$0	\$0	\$0	\$205,809	5.697924%	\$0	\$0	\$1,692	\$1,692	\$204,117	5.68413%	
SC5 Rate	128,943,155	\$3,953,274	\$164	\$4,363	\$21,335	\$3,979,136	\$3,591,000	\$0	\$0	\$21,000	\$3,612,000	0.9083610	-\$94,643	\$3,517,357	\$300,452	\$205,809	5.697924%	\$0	\$0	\$1,692	\$1,692	\$204,117	5.68413%	
SC6	10,735,692	\$1,346,077	\$37,054		\$9,855	\$1,392,986	\$1,984,000	\$43,000		\$16,000	\$2,043,000	1.4739127	\$0	\$2,043,000	\$174,513	\$174,513	8.541997%	\$0	\$0	\$1,290	\$1,290	\$173,223	8.73100%	
SC7 Rate I	205,581,601	\$12,610,471	\$160,556		\$622,803	\$13,393,830																		
SC7 Rate II	4,262,333	\$172,600	\$1,194		\$12,082	\$185,876																		
SC7	209,843,934	\$12,783,071	\$161,750		\$634,885	\$13,579,706	\$11,728,000	\$168,000		\$592,000	\$12,488,000	0.9174634	\$0	\$12,488,000	\$1,066,723	\$1,066,723	8.541984%	\$0	\$0	\$50,569	\$50,569	\$1,016,154	8.66434%	
SC8 Rate I	1,845,466,781	\$89,233,955	\$11,323	\$326,799	\$806,993	\$90,379,070	\$1,863,760,157	\$91,067,686																
SC8 Rate III	11,901,626	\$507,660	\$11	\$1,664	\$3,450	\$512,785	\$19,038,410	\$798,998																
SC8 Rate I&III	1,857,368,407	\$89,741,615	\$11,334	\$328,463	\$810,443	\$90,891,855	\$1,882,798,567	\$91,866,684	\$12,000	\$345,000	\$820,113	\$93,043,796	1.0236799	\$0	\$93,043,796	\$7,947,785	\$7,947,785	8.541983%	\$0	\$29,470	\$66,097	\$95,567	\$7,852,218	8.54741%
SC8 Rate II	180,169,700	\$7,431,943	\$118	\$12,862	\$58,252	\$7,503,175	\$159,321,433	\$6,214,316	\$0	\$12,000	\$48,887	\$6,275,204	0.8361630	\$0	\$6,275,204	\$536,027	\$536,027	8.541986%	\$0	\$1,025	\$3,940	\$4,965	\$531,062	8.54578%
SC8	2,037,538,107	\$97,173,558	\$11,452	\$341,325	\$868,695	\$98,395,030	\$2,042,120,000	\$98,081,000	\$12,000	\$357,000	\$869,000	\$99,319,000		\$0	\$99,319,000	\$8,483,812	\$8,483,812	8.541983%	\$0	\$30,495	\$70,037	\$100,532	\$8,383,280	8.54730%
SC9 Rate I (9&9D)	15,567,209,271	\$823,489,970	\$790,167	\$11,068,897	\$6,836,741	\$842,185,775																		
SC9 Max	50,356,351	\$13,530,752	\$17,744	\$248,566	\$43,175	\$13,840,237																		
SC9 Rate I	15,617,565,622	\$837,020,722	\$807,911	\$11,317,463	\$6,879,916	\$856,026,012	16,275,226,896	\$874,866,636																
SC9 Rate III	482,347,912	\$18,381,796	\$5,076	\$70,423	\$93,843	\$18,551,138	489,071,927	\$16,408,233																
SC9 Rate I&III	16,099,913,534	\$855,402,518	\$812,987	\$11,387,886	\$6,973,759	\$874,577,150	16,764,298,823	\$891,274,869	\$873,000	\$12,111,000	\$7,255,250	\$911,514,120	1.0419362	\$0	\$911,514,120	\$77,861,375	\$77,861,375	8.541982%	\$0	\$1,034,519	\$584,738	\$1,619,257	\$76,242,118	8.55428%
SC9 Rate II	4,141,743,942	\$156,604,587	\$3,181	\$203,091	\$803,909	\$157,614,768	4,012,201,177	\$143,951,131	\$0	\$162,000	\$771,750	\$144,884,880	0.9192012	-\$3,958,870	\$140,926,010	\$12,037,875	\$8,079,005	5.576155%	\$0	\$9,033	\$62,199	\$71,232	\$8,007,773	5.56284%
SC9	20,241,657,476	\$1,012,007,105	\$816,168	\$11,590,977	\$7,777,668	\$1,032,191,918	20,776,500,000	\$1,035,226,000	\$873,000	\$12,273,000	\$8,027,000	\$1,056,399,000		-\$3,958,870	\$1,052,440,130	\$89,899,250	\$85,940,380	8.135220%	\$0	\$1,043,552	\$646,937	\$1,690,489	\$84,249,891	8.13831%
SC12 Non-Demand	1,572,962	\$106,211	\$2,451		\$1,386	\$110,048																		
SC12 Demand	206,918,522	\$6,980,143	\$2,027	\$43,485	\$17,753	\$7,043,408																		
SC12 Rate I	208,491,484	\$7,086,354	\$4,478	\$43,485	\$19,139	\$7,153,456	203,685,393	\$6,894,112																
SC12 Rate III	0	\$0	\$0	\$0	\$0	\$0	0	\$0																
SC12 I&III	208,491,484	\$7,086,354	\$4,478	\$43,485	\$19,139	\$7,153,456	203,685,393	\$6,894,112	\$0	\$97,000	\$18,698	\$7,009,810	0.9728715	\$0	\$7,009,810	\$598,777	\$598,777	8.541986%	\$0	\$8,286	\$1,507	\$9,793	\$588,984	8.54329%
SC12 Rate II	277,547,600	\$9,813,782	\$254	\$13,331	\$48,878	\$9,876,245	249,514,607	\$8,897,888	\$0	\$12,000	\$43,302	\$8,953,190	0.9066727	-\$140,295	\$8,812,895	\$752,796	\$612,501	6.841148%	\$0	\$821	\$3,490	\$4,311	\$608,190	6.83522%
SC12	486,039,084	\$16,900,136	\$4,732	\$56,816	\$68,017	\$17,029,701	453,200,000	\$15,792,000	\$0	\$109,000	\$62,000	\$15,963,000		-\$140,295	\$15,822,705	\$1,351,573	\$1,211,278	7.588035%	\$0	\$9,107	\$4,997	\$14,104	\$1,197,174	7.58089%
SC13 Rate II	28,592,359	\$651,572	\$11	\$628	\$26,247	\$678,458	27,200,000	\$653,000	\$0	\$0	\$23,000	\$676,000	1.0021916	-\$2,615	\$673,385	\$57,520	\$54,905	8.122041%	\$0	\$0	\$1,854	\$1,854	\$53,051	8.12420%
Special Provision I														\$0	\$0	\$0	\$0					\$0	\$0	
CON EDISON	46,015,614,301	\$2,886,550,453	\$23,928,340	\$12,751,521	\$57,432,469	\$2,980,662,783	\$2,982,941,000	\$25,235,000	\$13,519,000	\$59,338,000	\$3,081,033,000	1.0333930	-\$6,705,895	\$3,074,327,105	\$262,608,479	\$255,902,584	8.305740%	\$0	\$1,146,969	\$5,016,887	\$6,163,856	\$249,738,728	8.37223%	
Special Contract/SC14	87,100	\$73,854				\$73,854			\$0	\$0		\$0	0.0000000	\$0	\$0	\$0	\$0					\$0	\$0	
Total CON EDISON	46,015,701,401	\$2,886,624,307	\$23,928,340	\$12,751,521	\$57,432,469	\$2,980,736,637	47,439,120,000	\$2,982,941,000	\$25,235,000	\$13,519,000	\$59,338,000	\$3,081,033,000	1.0333665	-\$6,705,895	\$3,074,327,105	\$262,608,477	\$255,902,584	8.305740%	\$0	\$1,146,969	\$5,016,887	\$6,16		

