Staff Electric Delivery Revenue Analysis and Revenue Change Allocation for Rate Year Ending 3/31/2011 - May-09 Electric Rate Case Filing

Based on 12 Months Ended December 31, 2007 Adjusted Data

	Historical Year Input						Rate Year Input																	
Con Edison	Historical Year Sales kWh	Historical Year **Adjusted** Non-Competitive T&D Rev @4/1/09 Rate Level	Historical Year BPP Charges to Customers @5/1/09 Rate Level	Historical Year Metering Charges @5/1/09 Rate Level	Historical Year MFC @5/1/09 Rate Level (Supply- & C&C-Related MFC)	Historical Year Total T&D Rev @5/1/09 Rate Level	**Staff** Rate Year Ending 3/31/11 Sales kWh	**Staff** Rate Year Ending 3/31/11 Non-Competitive T&D Rev @5/1/09 Rate Level	Rate Year Ending 3/31/11 BPP Charges to Customers @5/1/09 Rate Level	Rate Year Ending 3/31/11 Metering Charges @5/1/09 Rate Level	Rate Year Ending 3/31/11 MFC @5/1/09 Rate Level (Supply- & C&C-Related MFC)	Rate Year Ending 3/31/11 Total T&D Rev @5/1/09 Rate Level	Ratio of Rate Year to Historical Year Non-Competitive T&D	2007 ECOS Rate Year Deficiency /(Surplus)	Rate Year Re-Aligned Total T&D Rev @5/1/09 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 **BPP Change @Proposed Rate Level**	Rate Year **Metering Change @Proposed Rate Level**	Rate Year **MFC Change @Proposed Rate Level**	Rate Year **Competitive Services Revenue Change @Proposed Rate Level Excl PPWC**	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)]	(3)	(4a)	(4b)	(4c)	(4d)	(4)=Σ[(4a)~(4d)]	(5)=(4a)/(2a)	(6)	(7)=(4)+(6)	(8)=(7)* 11.54941869%	(9)=(6)+(8)	(9a)=(9)/(4)	(10a)	(10b)	(10c)	(10)=Σ[(10a)~(10c)]	(11)=(9)-Σ[(10a)~(10c)]	(11a)=(11)/(4a)
SC1 Rate I	13,813,929,384	$1,383,894,743	$19,747,120		$42,602,074	$1,446,243,937																		
SC1 Rate II	106,602,208	$6,196,626	$17,542		$248,820	$6,462,988																		
SC1 Rider H & D	11,588	$181,171	$21,075		$50	$202,296																		
SC1	13,920,543,180	$1,390,272,540	$19,785,737		$42,850,944	$1,452,909,221	14,464,000,000	$1,454,865,000	$20,342,000		$44,030,000	$1,519,237,000	1.0464603	-$5,683,581	$1,513,553,419	$174,806,621	$169,123,040	11.132104%	$2,878,672		-$2,285,150	$593,522	$168,529,518	11.58386%
SC2 Rate I	2,205,360,953	$239,753,451	$2,945,410		$5,625,612	$248,324,473																		
SC2 Rate II	4,595,699	$268,679	$1,822		$14,953	$285,454																		
SC2	2,209,956,652	$240,022,130	$2,947,232		$5,640,565	$248,609,927	2,246,000,000	$243,221,000	$3,077,000		$5,666,000	$251,964,000	1.0133274	-$1,647,000	$250,317,000	$28,910,158	$27,263,158	10.820259%	$394,294		-$279,948	$114,346	$27,148,812	11.16220%
SC5 Rate I	899,390	$43,152	$113	$2,168	$939	$46,372	0	$0	$0	$0	$0	$0	0.0000000	$0	$0		$0		$126	$1,760	$0	$1,886	$0	
SC5 Rate II	114,754,100	$3,496,959	$51	$2,689	$0	$3,499,699	120,000,000	$3,912,000	$0	$0	$0	$3,912,000	1.1186863	$0	$3,912,000		$0	0.0%	$57	$3,109	$0	$3,166	$0	0.00000%
SC5 Rate	115,653,490	$3,540,111	$164	$4,857	$939	$3,546,071	120,000,000	$3,912,000	$0	$0	$0	$3,912,000	1.1050501	$0	$3,912,000		$0	0.0%	$183	$4,869	$0	$5,052	$0	0.00000%
SC6	11,188,195	$1,621,547	$39,198		$11,680	$1,672,425	13,000,000	$1,846,000	$36,000		$13,000	$1,895,000	1.1384191	$83,000	$1,978,000	$228,448	$311,448	16.435251%	$6,043		-$819	$5,224	$306,224	16.58852%
SC7 Rate I	182,580,425	$13,234,577	$160,859		$582,643	$13,978,079																		
SC7 Rate II	4,114,995	$204,393	$1,174		$15,179	$220,746																		
SC7	186,695,420	$13,438,970	$162,033		$597,822	$14,198,825	190,000,000	$13,359,000	$168,000		$613,000	$14,140,000	0.9940494	-$55,319	$14,084,681	$1,626,699	$1,571,380	11.113013%	$19,992		-$36,150	-$16,158	$1,587,538	11.88366%
SC8 Rate I	1,869,040,751	$102,963,021	$11,596	$385,231	$875,655	$104,235,503	1,865,878,758	$103,119,168																
SC8 Rate III	32,869,920	$1,856,643	$135	$4,861	$10,724	$1,872,363	32,205,027	$1,660,469																
SC8 Rate I&III	1,901,910,671	$104,819,664	$11,731	$390,092	$886,379	$106,107,866	1,898,083,785	$104,119,000	$12,000	$413,000	$879,000	$105,423,000	0.9933155	-$427,191	$104,995,809	$12,126,406	$11,699,215	11.097403%	$2,165	-$9,843	-$90,046	-$97,724	$11,796,939	11.33025%
SC8 Rate II	111,898,420	$5,616,534	$107	$13,838	$40,847	$5,671,326	143,916,215	$6,560,363	$0	$12,000	$51,000	$6,623,363	1.1680448	-$23,139	$6,600,224	$762,288	$739,149	11.159723%	$125	-$416	-$4,150	-$4,441	$743,590	11.33459%
SC8	2,013,809,091	$110,436,198	$11,838	$403,930	$927,226	$111,779,192	2,042,000,000	$111,340,000	$12,000	$425,000	$930,000	$112,046,363		-$450,330	$111,596,033	$12,888,694	$12,438,364	11.101087%	$2,290	-$10,259	-$94,196	-$102,165	$12,540,529	11.26327%
SC4&9 Rate I	17,632,452,416	$1,072,553,947	$833,057	$13,654,955	$8,165,177	$1,095,207,136																		
SC9 Max	55,063,639	$18,952,905	$20,001	$318,917	$52,569	$19,344,392																		
SC4&9 Rate I	17,687,516,055	$1,091,506,852	$853,058	$13,973,872	$8,217,746	$1,114,551,528	17,031,212,185	$1,060,359,729																
SC4&9 Rate III	587,102,696	$28,565,251	$8,077	$120,466	$116,027	$28,809,821	524,927,787	$22,134,193																
SC4&9 Rate I&III	18,274,618,751	$1,120,072,103	$861,135	$14,094,338	$8,333,773	$1,143,361,349	17,556,139,972	$1,084,294,000	$887,000	$14,511,000	$8,036,000	$1,107,728,000	0.9680573	-$4,588,933	$1,103,139,067	$127,406,150	$122,817,217	11.087308%	$126,546	-$874,076	-$823,911	-$1,571,441	$124,388,658	11.47186%
SC4&9 Rate II	9,480,192,057	$426,192,919	$6,519	$487,644	$1,296,775	$427,983,857	8,880,860,028	$396,249,078	$0	$480,000	$1,213,000	$397,942,078	0.9297411	-$1,794,793	$396,147,285	$45,752,709	$43,957,916	11.046310%	$7,338	$55,193	-$124,206	-$61,675	$44,019,591	11.10907%
SC4&9	27,754,810,808	$1,546,265,022	$867,654	$14,581,982	$9,630,548	$1,571,345,206	26,437,000,000	$1,478,743,000	$887,000	$14,991,000	$9,249,000	$1,505,670,078		-$6,383,726	$1,499,286,352	$173,158,859	$166,775,133	11.076473%	$133,884	-$818,883	-$948,117	-$1,633,116	$168,408,249	11.38861%
SC12 Non-Demand	1,413,072	$112,454	$2,383		$1,313	$116,150																		
SC12 Demand	201,837,459	$7,813,130	$2,102	$51,890	$29,156	$7,896,278																		
SC12 Rate I	203,250,531	$7,925,584	$4,485	$51,890	$30,469	$8,012,428	195,924,171	$7,587,211																
SC12 Rate III	0	$0	$0	$0	$0	$0	0	$0																
SC12 I&III	203,250,531	$7,925,584	$4,485	$51,890	$30,469	$8,012,428	195,924,171	$7,587,211	$0	$108,000	$29,000	$7,724,211	0.9573062	-$32,317	$7,691,894	$888,369	$856,052	11.082711%	$5,024	-$51,990	-$2,764	-$49,730	$905,782	11.93827%
SC12 Rate II	263,460,800	$10,410,046	$254	$15,006	$60,584	$10,485,890	228,075,829	$8,151,789	$0	$12,000	$53,000	$8,216,789	0.7830695	-$42,415	$8,174,374	$944,093	$901,678	10.973605%	$290	$5,211	-$6,150	-$649	$902,327	11.06907%
SC12	466,711,331	$18,335,630	$4,739	$66,896	$91,053	$18,498,318	424,000,000	$15,739,000	$0	$120,000	$82,000	$15,941,000		-$74,732	$15,866,268	$1,832,462	$1,757,730	11.026473%	$5,314	-$46,779	-$8,914	-$50,379	$1,808,109	11.48808%
SC13 Rate II	147,186,000	$3,654,677	$11	$717	$153,662	$3,809,067	0	$1,793,000	$0	$0	$0	$1,793,000	0.4906042	-$104,312	$1,688,688	$195,034	$90,722	5.059788%	$13	$806	$0	$819	$89,903	5.01411%
Special Provision I														$0	$0	$0	$0					$0	$0	
CON EDISON	46,826,554,167	$3,327,586,825	$23,818,606	$15,058,382	$59,904,439	$3,426,368,252	45,936,000,000	$3,324,818,000	$24,522,000	$15,536,000	$60,583,000	$3,426,598,441	0.9991679	-$14,316,000	$3,412,282,441	$393,646,975	$379,330,975	11.070190%	$3,440,685	-$870,246	-$3,653,294	-$1,082,855	$380,418,882	11.44180%
Special Contract	954,300	$94,570				$94,570	0	$0	$0	$0	$0	$0	0.0000000		$0		$0					$0	$0	
Total CON EDISON	46,827,508,467	$3,327,681,395	$23,818,606	$15,058,382	$59,904,439	$3,426,462,822	45,936,000,000	$3,324,818,000	$24,522,000	$15,536,000	$60,583,000	$3,426,598,441	0.9991395	-$14,316,000	$3,412,282,441	$393,646,975	$379,330,975	11.070190%	$3,440,685	-$870,246	-$3,653,294	-$1,082,855	$380,418,882	11.44180%
												Proposed Rate Change Excl Deficiency/(Surplus)			$394,098,786		$3,805,929,416	11.131928%						
													Proposed % Rate Change		11.54941869%		SC2	10.820259%						
																	Others	11.050880%						

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Based on 12 Months Ended December 31, 2007 Adjusted Data

	Historical Year Input						Rate Year Input																
	Historical Year Sales kWh	Historical Year **Adjusted** Non-Competitive T&D Rev @4/1/09 Rate Level	Historical Year BPP Charges to Customers @5/1/09 Rate Level	Historical Year Metering Charges @5/1/09 Rate Level	Historical Year MFC @5/1/09 Rate Level (Supply- & C&C-Related MFC)	Historical Year Total T&D Rev @5/1/09 Rate Level	**Staff** Rate Year Ending 3/31/11 Sales kWh	**Staff** Rate Year Ending 3/31/11 Non-Competitive T&D Rev @5/1/09 Rate Level	Rate Year Ending 3/31/11 BPP Charges to Customers @5/1/09 Rate Level	Rate Year Ending 3/31/11 Metering Charges @5/1/09 Rate Level	Rate Year Ending 3/31/11 MFC @5/1/09 Rate Level (Supply- & C&C-Related MFC)	Rate Year Ending 3/31/11 Total T&D Rev @5/1/09 Rate Level	Ratio of Rate Year to Historical Year Non-Competitive T&D	2007 ECOS Rate Year Deficiency /(Surplus)	Rate Year Re-Aligned Total T&D Rev @5/1/09 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 **BPP Change @Proposed Rate Level**	Rate Year **Metering Change @Proposed Rate Level**	Rate Year **MFC Change @Proposed Rate Level**	Rate Year **Competitive Services Revenue Change @Proposed Rate Level Excl PPWC**	Rate Year Proposed Rate Change Applicable to **Non-Competitive Services**	Rate Year Proposed Non-Competitive T&D % Rate Change
NYPA Del Service																(8)=(7)* 11.549419%								
Energy Charge Only	83,845,641	$11,361,084				$11,361,084																		
Rate I	6,973,392,269	$273,102,018				$273,102,018																		
Rate II	3,464,746,570	$106,162,571				$106,162,571																		
Facility Charge	0	$19,527,552				$19,527,552																		
Total NYPA	10,521,984,480	$410,153,225				$410,153,225	11,035,000,000	$440,659,000				$440,659,000	1.0743765	$14,424,000	$455,083,000	$52,559,441	$66,983,441	15.200743%					$66,983,441	15.20074%
												Proposed Rate Change Excl Deficiency/(Surplus)			$52,559,441									
													Proposed % Rate Change		11.54941868%									
EDDS Del Service																(8)=(7)* 11.549418%								
Rate I	60,134,219	$2,968,434				$2,968,434	57,000,000	$2,130,000																
Rate II	847,248,658	$24,776,955				$24,776,955	842,000,000	$24,341,000																
Total EDDS	907,382,877	$27,745,389				$27,745,389	899,000,000	$26,471,000				$26,471,000	0.9540684	-$108,000	$26,363,000	$3,044,773	$2,936,773	11.094303%					$2,936,773	11.09430%
												Proposed Rate Change Excl Deficiency/(Surplus)			$3,044,773									
													Proposed % Rate Change		11.54941774%									
Grand Total	58,256,875,824	$3,765,580,009	$23,818,606	$15,058,382	$59,904,439	$3,864,361,436	57,870,000,000	$3,791,948,000	$24,522,000	$15,536,000	$60,583,000	$3,893,728,441	1.0070024	$0	$3,893,728,441	$449,251,189	$449,251,189	11.537815%	$3,440,685	-$870,246	-$3,653,294	-$1,082,855	$450,339,096	11.87619%
													Total Proposed Rate Change		$449,703,000									
													Proposed % Rate Change		11.54941868%									