

MMU Black Start Revenue Requirement Forecast

SRSTF

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Monitoring Analytics

Forecast

Zone	Actual		Forecast								
	2013 Operating Reserves	2013-2014 Revenue Requirements	2014-2015			2015-2016			2016-2017		
			Revenue Requirements	Change from 2013-2014 (\$)	Change from 2013-2014 (%)	Revenue Requirements	Change from 2014-2015 (\$)	Change from 2014-2015 (%)	Revenue Requirements	Change from 2015-2016 (\$)	Change from 2015-2016 (%)
AECO	\$43,220	\$659,040	\$881,923	\$222,883	33.8%	\$2,422,980	\$1,541,056	174.7%	\$2,712,515	\$289,536	11.9%
AEP	\$86,385,332	\$1,092,997	\$10,739,321	\$9,646,324	882.6%	\$18,054,481	\$7,315,160	68.1%	\$18,070,565	\$16,084	0.1%
APS	\$3,211	\$293,618	\$309,424	\$15,806	5.4%	\$4,253,581	\$3,944,157	1,274.7%	\$4,256,090	\$2,509	0.1%
ATSI	\$2,225	\$121,531	\$2,592,447	\$2,470,916	2,033.2%	\$3,084,911	\$492,464	19.0%	\$3,086,491	\$1,580	0.1%
BGE	\$10,840	\$4,898,741	\$2,009,693	(\$2,889,048)	(59.0%)	\$1,488,297	(\$521,396)	(25.9%)	\$1,538,482	\$50,184	3.4%
COMED	\$59,829	\$4,391,573	\$4,672,575	\$281,002	6.4%	\$5,292,902	\$620,327	13.3%	\$3,721,520	(\$1,571,383)	(29.7%)
DAY	\$5,530	\$259,735	\$272,203	\$12,468	4.8%	\$271,052	(\$1,151)	(0.4%)	\$274,403	\$3,350	1.2%
DEOK	\$9,099	\$1,211,028	\$1,224,221	\$13,193	1.1%	\$1,223,003	(\$1,218)	(0.1%)	\$1,226,548	\$3,545	0.3%
DOM	\$22,207	\$1,069,397	\$1,606,732	\$537,335	50.2%	\$4,293,407	\$2,686,675	167.2%	\$5,985,460	\$1,692,054	39.4%
DPL	\$32,895	\$587,725	\$857,173	\$269,448	45.8%	\$2,160,879	\$1,303,706	152.1%	\$2,715,141	\$554,261	25.6%
DUQ	\$8,342	\$61,789	\$63,794	\$2,005	3.2%	\$185,467	\$121,673	190.7%	\$187,744	\$2,277	1.2%
EKPC	\$8,827	\$387,248	\$408,714	\$21,466	5.5%	\$406,733	(\$1,981)	(0.5%)	\$412,501	\$5,768	1.4%
JCPL	\$15,794	\$514,825	\$2,270,287	\$1,755,462	341.0%	\$7,428,656	\$5,158,369	227.2%	\$7,449,817	\$21,161	0.3%
METED	\$58,588	\$897,616	\$856,576	(\$41,040)	(4.6%)	\$812,061	(\$44,514)	(5.2%)	\$858,183	\$46,121	5.7%
PECO	\$29,505	\$1,548,945	\$1,613,435	\$64,490	4.2%	\$1,796,320	\$182,885	11.3%	\$1,873,591	\$77,271	4.3%
PENELEC	\$7,204	\$525,051	\$543,679	\$18,628	3.5%	\$4,629,185	\$4,085,506	751.5%	\$4,679,970	\$50,785	1.1%
PEPCO	\$25,419	\$325,973	\$1,086,225	\$760,252	233.2%	\$2,604,867	\$1,518,643	139.8%	\$2,611,127	\$6,259	0.2%
PPL	\$0	\$268,486	\$199,874	(\$68,612)	(25.6%)	\$851,869	\$651,994	326.2%	\$859,863	\$7,994	0.9%
PSEG	\$34,625	\$2,564,900	\$7,085,539	\$4,520,639	176.3%	\$9,780,520	\$2,694,981	38.0%	\$9,802,397	\$21,878	0.2%
Total	\$86,762,692	\$21,680,218	\$39,293,835	\$17,613,617	81.2%	\$71,041,172	\$31,747,338	80.8%	\$72,322,407	\$1,281,234	1.8%

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