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Deborah M. Franco, Esq.
VP, Clean Energy & Sustainability

October 5, 2020

Electronic Filing

Aida Camacho-Welch
Office of the Secretary
NJ Board of Public Utilities
44 South Clinton Avenue, 3rd Fl, Ste 314
P.O. Box 350
Trenton, NJ 08625-0350

**Re: In the Matter of the Petition of Elizabethtown Gas Company for Approval of New Energy Efficiency Programs and Associated Cost Recovery Pursuant to the Clean Energy Act and the Establishment of a Conservation Incentive Program
BPU Docket No. GO20090619**

Dear Secretary Camacho-Welch:

Enclosed for filing are the electronic files associated with the Petition filed in the above-referenced proceeding with all formulas and functions intact.

If you have any questions, please feel free to contact me directly.

Respectfully submitted,

A handwritten signature in black ink that reads "Deborah M. Franco".

Deborah M. Franco

DMF:caj
Enclosures

cc: See attached Service List

**IN THE MATTER OF THE PETITION OF ELIZABETHTOWN GAS COMPANY
FOR APPROVAL OF NEW ENERGY EFFICIENCY PROGRAMS AND
ASSOCIATED COST RECOVERY PURSUANT TO THE CLEAN ENERGY ACT
AND THE ESTABLISHMENT OF A CONSERVATION INCENTIVE PROGRAM
BPU DOCKET NO. GO20090619**

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**IN THE MATTER OF THE PETITION OF ELIZABETHTOWN GAS COMPANY
FOR APPROVAL OF NEW ENERGY EFFICIENCY PROGRAMS AND
ASSOCIATED COST RECOVERY PURSUANT TO THE CLEAN ENERGY ACT
AND THE ESTABLISHMENT OF A CONSERVATION INCENTIVE PROGRAM
BPU DOCKET NO. GO20090619**

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**IN THE MATTER OF THE PETITION OF ELIZABETHTOWN GAS COMPANY
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Total Resource Cost Test (TRC)																		
	Res	CEI	LMI	Total Portfolio (Res+CEI)	Behavior	Efficient Products	Existing Homes HPwES	Existing Homes QHEC	Existing Homes Moderate Income Weatherization	Energy Saving Trees	Multi-Family	Energy Solutions For Business: Prescriptive and Custom	Energy Solutions For Business: Engineered Solutions	Energy Solutions For Business: Energy Management	Energy Solutions For Business: Direct Install	Pilots	Portfolio Costs	
BENEFITS																		
1	Lifetime Avoided Wholesale Electric Energy and Ancillary Costs	\$ 3,294,862	\$ 5,626,362	\$ 315,779	\$ 8,921,224	-	\$ 1,576,716	\$ 236,344	\$ 1,209,132	\$ 315,779	\$ 272,670	\$ 1,357,710	\$ 2,563,239	\$ 1,229,279	\$ 138,388	\$ 1,695,456	-	\$ -
2	Lifetime Avoided Wholesale Electric Capacity Costs	\$ 158,491	\$ 1,983,438	\$ 94,785	\$ 2,141,529	-	\$ 964	\$ 48,587	\$ 108,941	\$ 94,785	-	\$ 193,310	\$ 1,203,913	\$ 315,670	\$ 31,215	\$ 432,640	-	\$ -
3	Lifetime Avoided Wholesale Natural Gas Costs	\$ 12,414,741	\$ 3,085,251	\$ 762,569	\$ 15,499,992	\$ 1,874,695	\$ 9,266,441	\$ 838,802	\$ 808,853	\$ 762,569	\$ 125,950	\$ 588,233	\$ 1,532,839	\$ 939,664	\$ 57,060	\$ 535,689	-	\$ -
4	Lifetime DRPE Benefits (E&G)	\$ 1,515,686	\$ 9,613,747	\$ 488,078	\$ 11,229,423	\$ 15	\$ 390,791	\$ 267,428	\$ 404,896	\$ 488,078	\$ 52,556	\$ 1,114,303	\$ 5,565,851	\$ 1,517,449	\$ 164,694	\$ 236,752	-	\$ -
5	Lifetime Avoided RPS REC Purchase Costs	\$ 1,146,987	\$ 1,806,377	\$ 112,558	\$ 2,953,364	-	\$ 569,233	\$ 76,422	\$ 433,007	\$ 112,558	\$ 68,236	\$ 433,340	\$ 799,910	\$ 355,054	\$ 44,318	\$ 607,094	-	\$ -
6	Lifetime Avoided Wholesale Volatility Costs (E&G)	\$ 1,586,809	\$ 1,069,505	\$ 117,313	\$ 2,656,314	\$ 187,470	\$ 1,084,412	\$ 112,373	\$ 162,693	\$ 117,313	\$ 39,862	\$ 213,925	\$ 529,999	\$ 250,461	\$ 22,666	\$ 266,378	-	\$ -
7	Lifetime Avoided T&D Costs (E&G)	\$ 560,216	\$ 5,755,446	\$ 276,343	\$ 6,315,662	\$ 3,555	\$ 22,211	\$ 195,454	\$ 338,556	\$ 276,343	\$ 241	\$ 553,636	\$ 3,526,359	\$ 892,841	\$ 88,492	\$ 1,247,754	-	\$ -
Total Benefits 1+2+3+4+5+6+7																		
8	Lifetime Incremental Costs	\$ 20,866,629	\$ 13,742,664	\$ 5,519,619	\$ 34,609,293	\$ 2,699,750	\$ 13,431,541	\$ 3,400,752	\$ 1,095,982	\$ 5,519,619	\$ 238,603	\$ 3,521,411	\$ 4,400,577	\$ 6,564,835	\$ 245,151	\$ 2,532,101	\$ 4,062,018	\$ -
9	Lifetime Administration Costs	\$ 6,782,690	\$ 4,907,519	\$ 2,592,397	\$ 15,583,351	\$ 256,092	\$ 4,351,128	\$ 1,324,281	\$ 741,049	\$ 2,592,397	\$ 110,140	\$ 1,440,030	\$ 1,200,563	\$ 2,083,047	\$ 112,457	\$ 1,511,452	\$ 1,913,365	\$ 3,893,142
10	Total Costs	\$ 27,449,319	\$ 18,650,183	\$ 8,112,017	\$ 40,192,644	\$ 2,955,842	\$ 17,782,669	\$ 4,725,033	\$ 1,837,931	\$ 8,112,017	\$ 448,743	\$ 4,961,441	\$ 5,601,140	\$ 8,647,883	\$ 357,608	\$ 4,043,553	\$ 5,975,383	\$ 3,893,142
Benefit Cost Ratio 1+2+3+4+5+6+7/(8+9)																		
0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8																		

Participant Cost Test (PCT)																		
	Res	CEI	LMI	Total Portfolio (Res+CEI)	Behavior	Efficient Products	Existing Homes HPwES	Existing Homes QHEC	Existing Homes Moderate Income Weatherization	Energy Saving Trees	Multi-Family	Energy Solutions For Business: Prescriptive and Custom	Energy Solutions For Business: Engineered Solutions	Energy Solutions For Business: Energy Management	Energy Solutions For Business: Direct Install	Pilots	Portfolio Costs	
BENEFITS																		
10	Lifetime Avoided Retail Electric Costs	\$ 17,645,513	\$ 34,249,179	\$ 1,761,876	\$ 51,894,692	-	\$ 4,442,325	\$ 1,228,028	\$ 6,612,055	\$ 1,761,876	\$ 1,363,105	\$ 5,106,254	\$ 11,638,798	\$ 13,977,267	\$ 515,828	\$ 8,117,287	-	\$ -
11	Lifetime Avoided Retail Natural Gas Costs	\$ 30,099,851	\$ 6,388,289	\$ 1,937,386	\$ 36,488,140	\$ 4,482,972	\$ 22,533,598	\$ 2,027,863	\$ 752,731	\$ 1,937,386	\$ 302,687	\$ 1,241,301	\$ 3,396,432	\$ 1,646,711	\$ 104,953	\$ 1,240,194	-	\$ -
12	Lifetime Program Incentive Costs	\$ 15,225,074	\$ 9,838,403	\$ 5,621,662	\$ 25,063,478	\$ 2,699,750	\$ 8,524,243	\$ 2,538,787	\$ 1,593,692	\$ 5,621,662	\$ 238,603	\$ 2,957,030	\$ 2,468,216	\$ 3,939,849	\$ 245,367	\$ 3,184,972	\$ 4,062,018	\$ -
13	Lifetime Time-Value of Loan Repayments	\$ 2,878,483	\$ 808,137	\$ -	\$ 3,686,620	-	\$ 2,245,487	\$ 632,796	\$ -	\$ -	-	\$ 203,587	\$ 314,679	\$ 331,263	\$ 6,875	\$ 155,320	-	\$ -
Total Benefits 10+11+12+13																		
14	Lifetime Participant Costs	\$ 65,848,921	\$ 51,284,008	\$ 9,320,925	\$ 117,132,930	\$ 7,182,722	\$ 43,375,852	\$ 6,427,474	\$ 8,938,477	\$ 9,320,925	\$ 1,904,395	\$ 5,908,172	\$ 17,818,125	\$ 19,895,089	\$ 873,023	\$ 12,697,772	\$ 4,062,018	\$ -
15	Lifetime Administration Costs	\$ 6,782,690	\$ 4,907,519	\$ 2,592,397	\$ 15,583,351	\$ 256,092	\$ 4,351,128	\$ 1,324,281	\$ 741,049	\$ 2,592,397	\$ 110,140	\$ 1,440,030	\$ 1,200,563	\$ 2,083,047	\$ 112,457	\$ 1,511,452	\$ 1,913,365	\$ 3,893,142
16	Total Costs	\$ 20,866,629	\$ 13,742,664	\$ 5,519,619	\$ 34,609,293	\$ 2,699,750	\$ 13,431,541	\$ 3,400,752	\$ 1,095,982	\$ 5,519,619	\$ 238,603	\$ 3,521,411	\$ 4,400,577	\$ 6,564,835	\$ 245,151	\$ 2,532,101	\$ 4,062,018	\$ -
Benefit Cost Ratio 10+11+12+13/14																		
0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8																		

Program Administrator Cost Test (PAC)																		
	Res	CEI	LMI	Total Portfolio (Res+CEI)	Behavior	Efficient Products	Existing Homes HPwES	Existing Homes QHEC	Existing Homes Moderate Income Weatherization	Energy Saving Trees	Multi-Family	Energy Solutions For Business: Prescriptive and Custom	Energy Solutions For Business: Engineered Solutions	Energy Solutions For Business: Energy Management	Energy Solutions For Business: Direct Install	Pilots	Portfolio Costs	
BENEFITS																		
15	Lifetime Avoided Wholesale Electric Energy and Ancillary Costs	\$ 3,294,862	\$ 5,626,362	\$ 315,779	\$ 8,921,224	-	\$ 1,576,716	\$ 236,344	\$ 1,209,132	\$ 315,779	\$ 272,670	\$ 1,357,710	\$ 2,563,239	\$ 1,229,279	\$ 138,388	\$ 1,695,456	-	\$ -
16	Lifetime Avoided Wholesale Electric Capacity Costs	\$ 158,491	\$ 1,983,438	\$ 94,785	\$ 2,141,529	-	\$ 964	\$ 48,587	\$ 108,941	\$ 94,785	-	\$ 193,310	\$ 1,203,913	\$ 315,670	\$ 31,215	\$ 432,640	-	\$ -
17	Lifetime Avoided Wholesale Natural Gas Costs	\$ 12,414,741	\$ 3,085,251	\$ 762,569	\$ 15,499,992	\$ 1,874,695	\$ 9,266,441	\$ 838,802	\$ 808,853	\$ 762,569	\$ 125,950	\$ 588,233	\$ 1,532,839	\$ 939,664	\$ 57,060	\$ 535,689	-	\$ -
18	Lifetime DRPE Benefits (E&G)	\$ 1,515,686	\$ 9,613,747	\$ 488,078	\$ 11,229,423	\$ 15	\$ 390,791	\$ 267,428	\$ 404,896	\$ 488,078	\$ 52,556	\$ 1,114,303	\$ 5,565,851	\$ 1,517,449	\$ 164,694	\$ 236,752	-	\$ -
19	Lifetime Avoided RPS REC Purchase Costs	\$ 1,146,987	\$ 1,806,377	\$ 112,558	\$ 2,953,364	-	\$ 569,233	\$ 76,422	\$ 433,007	\$ 112,558	\$ 68,236	\$ 433,340	\$ 799,910	\$ 355,054	\$ 44,318	\$ 607,094	-	\$ -
20	Lifetime Avoided Wholesale Volatility Costs	\$ 1,586,809	\$ 1,069,505	\$ 117,313	\$ 2,656,314	\$ 187,470	\$ 1,084,412	\$ 112,373	\$ 162,693	\$ 117,313	\$ 39,862	\$ 213,925	\$ 529,999	\$ 250,461	\$ 22,666	\$ 266,378	-	\$ -
21	Lifetime Avoided T&D Costs	\$ 560,216	\$ 5,755,446	\$ 276,343	\$ 6,315,662	\$ 3,555	\$ 22,211	\$ 195,454	\$ 338,556	\$ 276,343	\$ 241	\$ 553,636	\$ 3,526,359	\$ 892,841	\$ 88,492	\$ 1,247,754	-	\$ -
Total Benefits 15+16+17+18+19+20+21																		
22	Lifetime Administration Costs	\$ 6,782,690	\$ 4,907,519	\$ 2,592,397	\$ 15,583,351	\$ 256,092	\$ 4,351,128	\$ 1,324,281	\$ 741,049	\$ 2,592,397	\$ 110,140	\$ 1,440,030	\$ 1,200,563	\$ 2,083,047	\$ 112,457	\$ 1,511,452	\$ 1,913,365	\$ 3,893,142
23	Lifetime Program Investment Costs	\$ 15,225,074	\$ 9,838,403	\$ 5,621,662	\$ 25,063,478	\$ 2,699,750	\$ 8,524,243	\$ 2,538,787	\$ 1,593,692	\$ 5,621,662	\$ 238,603	\$ 2,957,030	\$ 2,468,216	\$ 3,939,849	\$ 245,367	\$ 3,184,972	\$ 4,062,018	\$ -
24	Lifetime Time-Value of Loan Repayments	\$ 2,878,483	\$ 808,137	\$ -	\$ 3,686,620	-	\$ 2,245,487	\$ 632,796	\$ -	\$ -	-	\$ 203,587	\$ 314,679	\$ 331,263	\$ 6,875	\$ 155,320	-	\$ -
Total Costs 22+23+24																		
25	Total Costs	\$ 24,886,247	\$ 15,554,059	\$ 8,124,060	\$ 43,333,449	\$ 2,955,842	\$ 17,715,058	\$ 4,495,364	\$ 2,334,740	\$ 8,214,060	\$ 348,743	\$ 4,600,647	\$ 5,983,458	\$ 6,354,159	\$ 364,699	\$ 4,851,744	\$ 1,975,383	\$ 3,893,142
Benefit Cost Ratio 15+16+17+18+19+20+21/(22+23+24)																		
0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8 0.8																		

Ratepayer Impact Measure Test (RIM)																		
	Res	CEI	LMI	Total Portfolio (Res+CEI)	Behavior	Efficient Products	Existing Homes HPwES	Existing Homes QHEC	Existing Homes Moderate Income Weatherization	Energy Saving Trees	Multi-Family	Energy Solutions For Business: Prescriptive and Custom	Energy Solutions For Business: Engineered Solutions	Energy Solutions For Business: Energy Management	Energy Solutions For Business: Direct Install	Pilots	Portfolio Costs	
BENEFITS																		
25	Lifetime Avoided Wholesale Electric Energy and Ancillary Costs	\$ 3,294,862	\$ 5,626,362	\$ 315,779	\$ 8,921,224	-	\$ 1,576,716	\$ 236,344	\$ 1,209,132	\$ 315,779	\$ 272,670	\$ 1,357,710	\$ 2,563,239	\$ 1,229,279	\$ 138,388	\$ 1,695,456	-	\$ -
26	Lifetime Avoided Wholesale Electric Capacity Costs	\$ 158,491	\$ 1,983,438	\$ 94,785	\$ 2,141,529	-	\$ 964	\$ 48,587	\$ 108,941	\$ 94,785	-	\$ 193,310	\$ 1,203,913	\$ 315,670	\$ 31,215	\$ 432,640	-	\$ -
27	Lifetime Avoided Wholesale Natural Gas Costs	\$ 12,414,741	\$ 3,085,251	\$ 762,569	\$ 15,499,992	\$ 1,874,695	\$ 9,266,441	\$ 838,802	\$ 808,853	\$ 762,569	\$ 125,950	\$ 588,233	\$ 1,532,839	\$ 939,664	\$ 57,060	\$ 535,689	-	\$ -
28	Lifetime DRPE Benefits (E&G)	\$ 1,515,686	\$ 9,613,747	\$ 488,078	\$ 11,229,423	\$ 15	\$ 390,791	\$ 267,428	\$ 404,896	\$ 488,078	\$ 52,556	\$ 1,114,303	\$ 5,565,851	\$ 1,517,449	\$ 164,694	\$ 236,752	-	\$ -
29	Lifetime Avoided RPS REC Purchase Costs	\$ 1,146,987	\$ 1,806,377	\$ 112,558	\$ 2,953,364	-	\$ 569,233	\$ 76,422	\$ 433,007	\$ 112,558	\$ 68,236	\$ 433,340	\$ 799,910	\$ 355,054	\$ 44,318	\$ 607,094	-	\$ -
30	Lifetime Avoided Wholesale Volatility Costs	\$ 1,586,809	\$ 1,069,505	\$ 117,313	\$ 2,656,314	\$ 187,470	\$ 1,084,412	\$ 112,373	\$ 162,693	\$ 117,313	\$ 39,862	\$ 213,925	\$ 529,999	\$ 250,461	\$ 22,666	\$ 266,378	-	\$ -
31	Lifetime Avoided T&D Costs	\$ 560,216	\$ 5,755,446	\$ 276,343	\$ 6,315,662	\$ 3,555	\$ 22,211	\$ 195,454	\$ 338,556	\$ 276,343	\$ 241	\$ 553,636	\$ 3,526,359	\$ 892,841	\$ 88,492	\$ 1,247,754	-	\$ -
Total Benefits 25+26+27+28+29+30+31																		
32	Lifetime Administration Costs	\$ 6,782,690	\$ 4,907,519	\$ 2,592,397	\$ 15,583,351	\$ 256,092	\$ 4,351,128	\$ 1,324,281	\$ 741,049	\$ 2,592,397	\$ 110,140	\$ 1,440,030	\$ 1,200,563	\$ 2,083,047	\$ 112,457	\$ 1,511,452	\$ 1,913,365	\$ 3,893,142
33	Lifetime Program Investment Costs	\$ 15,225,074	\$ 9,838,403	\$ 5,621,662	\$ 25,063,478	\$ 2,699,750	\$ 8,524,243	\$ 2,538,787	\$ 1,593,692	\$ 5,621,662	\$ 238,603	\$ 2,957,030	\$ 2,468,216	\$ 3,939,849	\$ 245,367	\$ 3,184,972	\$ 4,062,018	\$ -
34	Lifetime Re-allocated Distribution Costs	\$ 15,881,055	\$ 7,927,512	\$ 1,383,450	\$ 26,586,567	\$ 1,962,120	\$ 12,243,097	\$ 1,238,227	\$ 2,564,341	\$ 1,383,450	\$ 573,270	\$ 2,081,883	\$ 3,625,851	\$ 1,036,145	\$ 71,536	\$ 3,393,979	\$ -	\$ -
35	Lifetime Re-allocated Volatility Costs	\$ 2,878,483	\$ 808,137	\$ -	\$ 3,686,620	-	\$ 2,245,487	\$ 632,796	\$ -	\$ -	-	\$ 203,587	\$ 314,679	\$ 331,263	\$ 6,875	\$ 155,320	-	\$ -
36	Total Costs	\$ 43,467,983	\$ 23,481,371	\$ 9,597,509	\$ 70,447,812	\$ 4,917,963	\$ 26,994,154	\$ 5,734,091	\$ 4,899,082	\$ 9,597,509	\$ 927,013	\$ 6,682,580	\$ 7,690,309	\$ 7,930,364	\$ 436,285	\$ 9,045,722	\$	

ELIZABETHTOWN GAS COMPANY
Conservation Incentive Program ("CIP")
Customer Bill Impacts

Rate Month Amounts Through	10/1/2021 <u>6/30/2021</u>	10/1/2022 <u>6/30/2022</u>	10/1/2023 <u>6/30/2023</u>	10/1/2024 <u>6/30/2024</u>
<u>Therm Reductions, to date</u>				
Residential Delivery Service	0	(1,216,204)	(2,381,092)	(3,805,535)
Small General Service	0	(42,080)	(134,400)	(279,784)
General Delivery Service	0	(25,248)	(80,564)	(168,044)
<u>Margin Rate Pre Tax: Distribution Charge and IIP</u>				
Residential Delivery Service		\$0.4307	\$0.4700	\$0.4701
Small General Service		\$0.3787	\$0.4205	\$0.4223
General Delivery Service		\$0.2288	\$0.2536	\$0.2547
<u>Margin \$\$\$ Pre Tax- (Losses- Recoverable from Customers)</u>				
Residential Delivery Service	\$0	(\$523,820)	(\$1,119,024)	(\$1,788,981)
Small General Service	\$0	(\$15,936)	(\$56,518)	(\$118,152)
General Delivery Service	\$0	(\$5,777)	(\$20,435)	(\$42,802)
		(\$545,533)	(\$1,195,977)	(\$1,949,935)
<u>Annual Therms</u>				
Residential Delivery Service	231,614,900	232,831,104	235,212,196	239,017,731
Small General Service	21,220,600	21,262,680	21,397,080	21,676,864
General Delivery Service	125,569,124	125,594,372	125,674,936	125,842,980
<u>Billing Rate with Tax: Charge / (Credit)</u>				
Residential Delivery Service	1.06625	\$0.0024	\$0.0051	\$0.0080
Small General Service	1.06625	\$0.0008	\$0.0028	\$0.0058
General Delivery Service	1.06625	\$0.0000	\$0.0002	\$0.0004
<u>Annual Bill Amount</u>				
	Ann Thms	9/1/2020		
Residential Delivery Service	844	\$931.42	\$933.45	\$937.75
Small General Service	1,244	\$1,448.57	\$1,449.57	\$1,453.05
General Delivery Service	18,000	\$14,821.20	\$14,821.20	\$14,824.80
<u>Change in Annual Bill Amount</u>				
Residential Delivery Service		\$2.03	\$4.30	\$6.75
Small General Service		\$1.00	\$3.48	\$7.22
General Delivery Service		\$0.00	\$3.60	\$7.20
<u>Percent Change in Annual Bill Amount</u>				
Residential Delivery Service		0.2%	0.5%	0.7%
Small General Service		0.1%	0.2%	0.5%
General Delivery Service		0.0%	0.0%	0.0%
<u>Cumulative Percent Change in Annual Bill Amount</u>				
Residential Delivery Service		0.2%	0.7%	1.4%
Small General Service		0.1%	0.3%	0.8%
General Delivery Service		0.0%	0.0%	0.1%

Elizabethtown Gas Company
Conservation Incentive Program Filing
Determination of Total Margin Variance

Residential Delivery Service (RDS)

Month	Year	Actual/ Estimate	Total Usage Therms ¹	Number of Customers ¹	Avg. Use / Cust.	Baseline Use / Cust ²	Difference (h) = (f) - (g)	Aggregate Therm Impact (i) = (h) * (e)	Rate Case Margin Factor ³	IIP Margin Factor ⁴	Total Margin Factor (l) = (j) + (k)	Margin Variance (m) = (i) * (l)
(a)	(b)	(c)	(d)	(e)	(f) = (d) / (e)	(g)	(h) = (f) - (g)	(i) = (h) * (e)	(j)	(k)	(l) = (j) + (k)	(m) = (i) * (l)
July	2021	e	3,823,273	271,494	14.1	14.1	-	-	\$0.4110	\$0.0197	\$0.4307	\$0
August	2021	e	3,815,699	271,494	14.1	14.1	-	-	\$0.4110	\$0.0197	\$0.4307	\$0
September	2021	e	4,103,707	271,494	15.1	15.1	-	-	\$0.4110	\$0.0197	\$0.4307	\$0
October	2021	e	10,567,668	271,494	38.9	39.0	(0.1)	(27,149)	\$0.4110	\$0.0197	\$0.4307	(\$11,693)
November	2021	e	23,093,236	271,494	85.1	85.4	(0.3)	(81,448)	\$0.4110	\$0.0197	\$0.4307	(\$35,080)
December	2021	e	37,865,673	271,494	139.5	140.2	(0.7)	(190,046)	\$0.4110	\$0.0197	\$0.4307	(\$81,853)
January	2022	e	47,147,524	271,494	173.7	174.8	(1.1)	(298,643)	\$0.4110	\$0.0197	\$0.4307	(\$128,626)
February	2022	e	40,374,218	271,494	148.7	149.6	(0.9)	(244,345)	\$0.4110	\$0.0197	\$0.4307	(\$105,239)
March	2022	e	31,972,966	271,494	117.8	118.5	(0.7)	(190,046)	\$0.4110	\$0.0197	\$0.4307	(\$81,853)
April	2022	e	15,606,540	271,494	57.5	57.9	(0.4)	(108,598)	\$0.4110	\$0.0197	\$0.4307	(\$46,773)
May	2022	e	6,092,572	271,494	22.4	22.5	(0.1)	(27,149)	\$0.4110	\$0.0197	\$0.4307	(\$11,693)
June	2022	e	<u>3,472,623</u>	271,494	<u>12.8</u>	<u>12.8</u>	-	-	\$0.4110	\$0.0197	\$0.4307	<u>\$0</u>
			<u>227,935,699</u>		<u>839.7</u>	<u>844.0</u>		<u>(1,167,424)</u>				<u>(\$502,810)</u>
Total Excess / (Deficiency)												(\$502,810)

Small General Service (SGS)

Month	Year	Actual/ Estimate	Total Usage Therms ¹	Number of Customers ¹	Avg. Use / Cust.	Baseline Use / Cust ²	Difference (h) = (f) - (g)	Aggregate Therm Impact (i) = (h) * (e)	Rate Case Margin Factor ³	IIP Margin Factor ⁴	Total Margin Factor (l) = (j) + (k)	Margin Variance (m) = (i) * (l)
(a)	(b)	(c)	(d)	(e)	(f) = (d) / (e)	(g)	(h) = (f) - (g)	(i) = (h) * (e)	(j)	(k)	(l) = (j) + (k)	(m) = (i) * (l)
July	2021	e	281,422	16,054	17.5	17.5	-	-	\$0.3570	\$0.0217	\$0.3787	\$0
August	2021	e	288,981	16,054	18.0	18.0	-	-	\$0.3570	\$0.0217	\$0.3787	\$0
September	2021	e	373,743	16,054	23.3	23.3	-	-	\$0.3570	\$0.0217	\$0.3787	\$0
October	2021	e	873,157	16,054	54.4	54.5	(0.1)	(1,605)	\$0.3570	\$0.0217	\$0.3787	(\$608)
November	2021	e	1,876,095	16,054	116.9	117.0	(0.1)	(1,605)	\$0.3570	\$0.0217	\$0.3787	(\$608)
December	2021	e	3,484,775	16,054	217.1	217.5	(0.4)	(6,422)	\$0.3570	\$0.0217	\$0.3787	(\$2,432)
January	2022	e	4,447,837	16,054	277.1	277.7	(0.6)	(9,632)	\$0.3570	\$0.0217	\$0.3787	(\$3,648)
February	2022	e	3,707,449	16,054	230.9	231.4	(0.5)	(8,027)	\$0.3570	\$0.0217	\$0.3787	(\$3,040)
March	2022	e	2,627,172	16,054	163.6	164.0	(0.4)	(6,422)	\$0.3570	\$0.0217	\$0.3787	(\$2,432)
April	2022	e	1,141,356	16,054	71.1	71.3	(0.2)	(3,211)	\$0.3570	\$0.0217	\$0.3787	(\$1,216)
May	2022	e	509,030	16,054	31.7	31.8	(0.1)	(1,605)	\$0.3570	\$0.0217	\$0.3787	(\$608)
June	2022	e	<u>314,674</u>	16,054	<u>19.6</u>	<u>19.7</u>	(0.1)	(1,605)	\$0.3570	\$0.0217	\$0.3787	(\$608)
			<u>19,925,691</u>		<u>1,241.2</u>	<u>1,243.7</u>		<u>(40,135)</u>				<u>(\$15,199)</u>
Total Excess / (Deficiency)												(\$15,199)

General Delivery Service (GDS)

Month	Year	Actual/ Estimate	Total Usage Therms ¹	Number of Customers ¹	Avg. Use / Cust.	Baseline Use / Cust ²	Difference (h) = (f) - (g)	Aggregate Therm Impact (i) = (h) * (e)	Rate Case Margin Factor ³	IIP Margin Factor ⁴	Total Margin Factor (l) = (j) + (k)	Margin Variance (m) = (i) * (l)
(a)	(b)	(c)	(d)	(e)	(f) = (d) / (e)	(g)	(h) = (f) - (g)	(i) = (h) * (e)	(j)	(k)	(l) = (j) + (k)	(m) = (i) * (l)
July	2021	e	3,651,476	6,935	526.5	526.5	-	-	\$0.2158	\$0.0130	\$0.2288	\$0
August	2021	e	3,683,412	6,935	531.1	531.2	(0.1)	(694)	\$0.2158	\$0.0130	\$0.2288	(\$159)
September	2021	e	4,174,688	6,935	602.0	602.0	-	-	\$0.2158	\$0.0130	\$0.2288	\$0
October	2021	e	7,931,258	6,935	1,143.7	1,143.8	(0.1)	(693)	\$0.2158	\$0.0130	\$0.2288	(\$159)
November	2021	e	12,491,567	6,935	1,801.2	1,801.4	(0.2)	(1,387)	\$0.2158	\$0.0130	\$0.2288	(\$317)
December	2021	e	18,514,416	6,935	2,669.7	2,670.3	(0.6)	(4,161)	\$0.2158	\$0.0130	\$0.2288	(\$952)
January	2022	e	22,197,433	6,935	3,200.8	3,201.7	(0.9)	(6,241)	\$0.2158	\$0.0130	\$0.2288	(\$1,428)
February	2022	e	18,724,337	6,935	2,700.0	2,700.7	(0.7)	(4,854)	\$0.2158	\$0.0130	\$0.2288	(\$1,111)
March	2022	e	15,239,294	6,935	2,197.4	2,198.0	(0.6)	(4,161)	\$0.2158	\$0.0130	\$0.2288	(\$952)
April	2022	e	8,964,546	6,935	1,292.7	1,292.9	(0.2)	(1,387)	\$0.2158	\$0.0130	\$0.2288	(\$317)
May	2022	e	5,418,688	6,935	781.4	781.5	(0.1)	(694)	\$0.2158	\$0.0130	\$0.2288	(\$159)
June	2022	e	<u>3,566,886</u>	6,935	<u>514.3</u>	<u>514.5</u>	(0.2)	(1,387)	\$0.2158	\$0.0130	\$0.2288	(\$317)
			<u>124,558,002</u>		<u>17,960.8</u>	<u>17,964.5</u>		<u>(25,659)</u>				<u>(\$5,871)</u>
Total Excess / (Deficiency)												(\$5,871)

Notes:

- 1 Schedule IGF-10.7
- 2 Schedule IGF-10.6
- 3 2019 Rate Case
- 4 IIP Filing