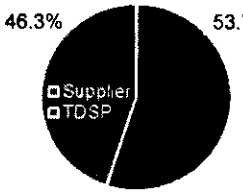
Forward Budget Report

Wise County

Total Cost by Term

Term	Supplier Cost	Total Cost	Change
2023-10 to 2024-09	$183,783	$341,930	

Cost Split



Price History

Cycle	Average Rate
2009-13:	$0.0668 /kWh
2014-16:	$0.0480 /kWh
2017-19:	$0.0382 /kWh
2020-22:	$0.0317 /kWh
2023-25:	$0.0566 /kWh

Month / Year	kW Demand	kWh Usage	Commodity Rate $/kWh	Commodity Cost	Nodal & Reg. Costs	Aggregation Cost	Utility and Taxes	Total Cost
Oct 2023	801	218,093	$0.0566	$12,490	$262	$216	$10,293	$23,260
Nov 2023	867	235,375	$0.0566	$13,468	$301	$233	$11,098	$25,101
Dec 2023	888	240,729	$0.0566	$13,772	$404	$238	$11,348	$25,762
Jan 2024	794	220,149	$0.0566	$12,606	$423	$218	$10,248	$23,494
Feb 2024	777	215,905	$0.0566	$12,365	$449	$214	$10,053	$23,081
Mar 2024	918	252,736	$0.0566	$14,451	$324	$250	$11,745	$26,770
Apr 2024	1,060	293,546	$0.0566	$16,763	$329	$291	$13,620	$31,002
May 2024	1,039	286,677	$0.0566	$16,374	$344	$284	$13,304	$30,306
Jun 2024	1,115	306,928	$0.0566	$17,521	$491	$304	$14,235	$32,550
Jul 2024	1,164	320,592	$0.0566	$18,295	$641	$317	$14,862	$34,116
Aug 2024	1,154	317,573	$0.0566	$18,124	$661	$314	$14,724	$33,822
Sep 2024	1,116	307,558	$0.0566	$17,556	$541	$304	$14,264	$32,666
Year 2023	974	3,215,861	$0.0566	$183,783	$5,170	$3,184	$149,794	$341,930
Grand Total	974	3,215,861	$0.0566	$183,783	$5,170	$3,184	$149,794	$341,930

Forward budget totals are based on accounts in-program and forecasted kWh consumption under contract. Actual consumption will vary.

"Commodity" values reflect all deregulated costs: commodity, ancillaries, nodal congestion (unless otherwise noted), per account fees and margin. "Utility and Taxes" values include: utility TDSP charges, utility line losses, GRT and PUC fees (if applicable) and any applicable taxes.

Run as of Wednesday, June 21, 2023 9:08:21 AM