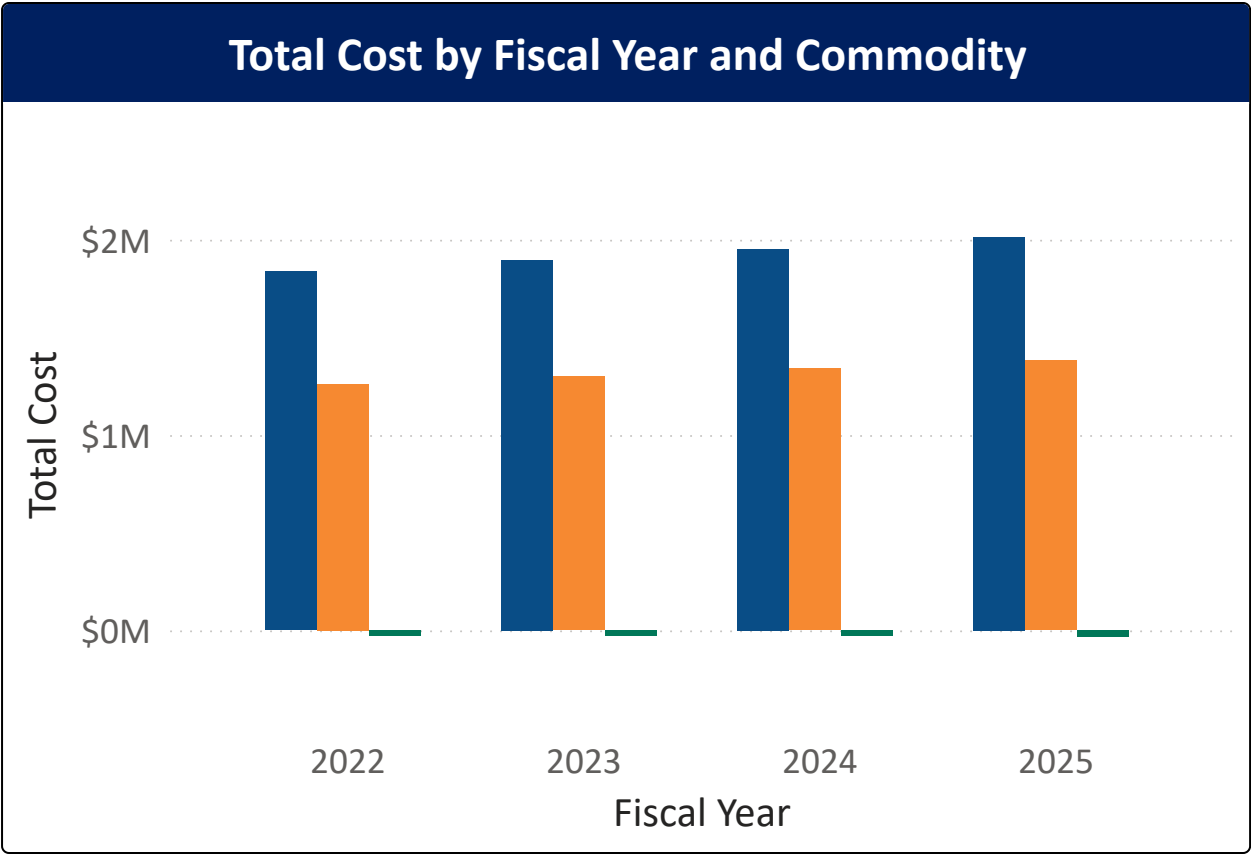
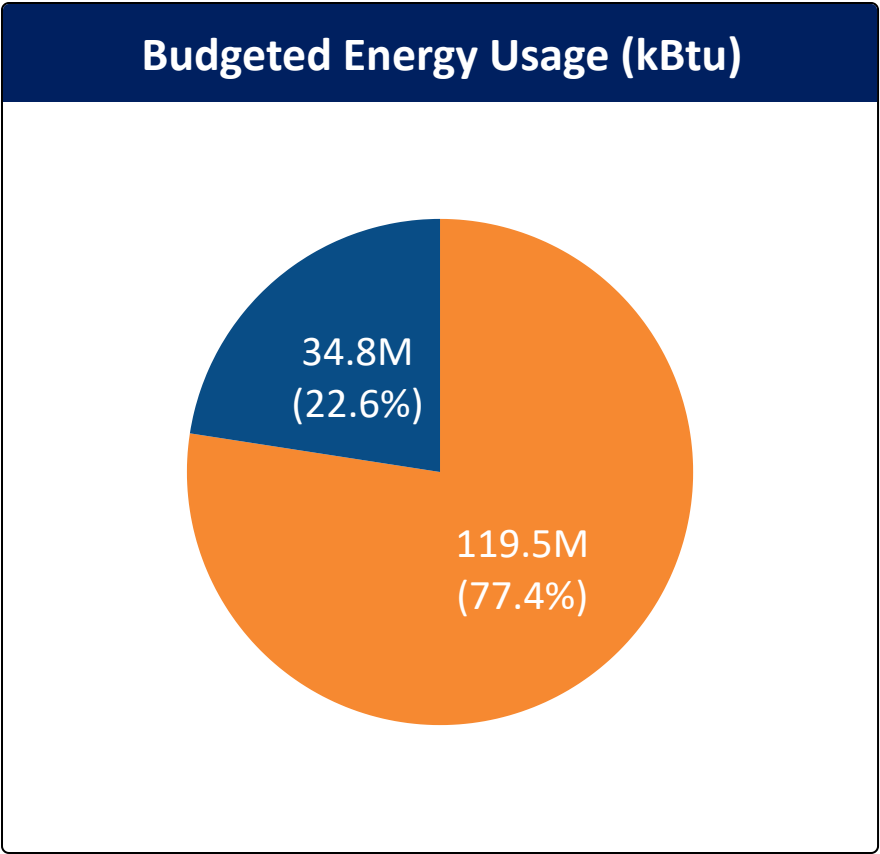
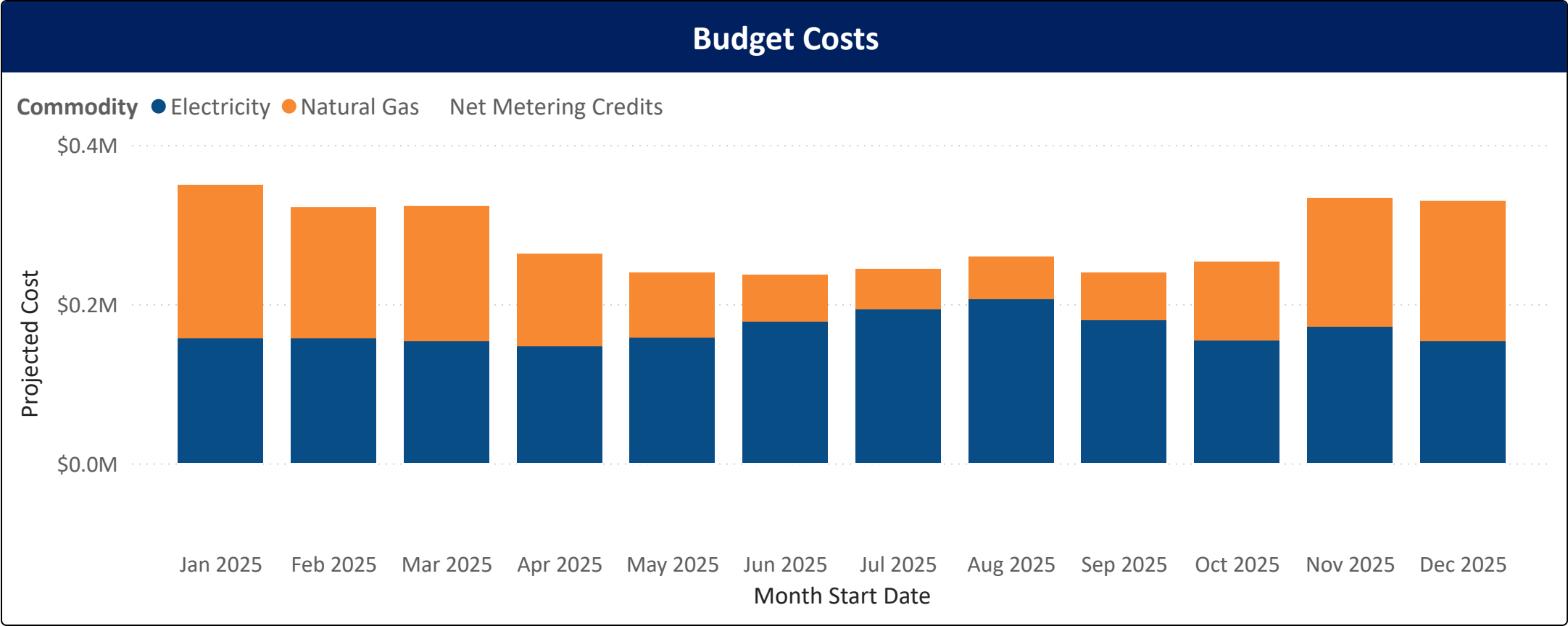


Client Name

Energy Budget: FY2025
Summary
January 2025 through December 2025



Summary Data							
Category	Delivery Cost		Supply Cost		Usage	Total	
Commodity	Rate	Cost	Rate	Cost		Rate	Cost
Electricity (kWh)	\$0.08917	\$909,893	\$0.10815	\$1,103,558	10,203,960	\$0.19732	\$2,013,451
Natural Gas (Dth)	\$6.57	\$785,911	\$4.98	\$595,264	119,531	\$11.55	\$1,381,176
Net Metering Credits (kWh)	\$0.18553	(\$31,453)			(169,535)	\$0.18553	(\$31,453)
Total		\$1,664,351		\$1,698,823			\$3,363,173

Client Name

Energy Budget: FY2025
Electricity Use & Cost
January 2025 through December 2025



Usage (kWh)													
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total
Arts Center	26,300	26,920	26,660	23,570	13,650	15,350	14,920	13,540	14,920	15,460	14,150	20,520	225,960
Main Account	688,667	683,333	686,000	664,000	720,000	820,667	852,667	919,667	787,000	667,333	748,333	650,667	8,888,333
Residential	29,333	38,667	29,000	27,333	30,333	38,333	42,000	44,000	33,000	29,667	32,667	28,000	402,333
Sports Complex	75,000	71,000	60,333	51,333	44,333	44,000	45,333	47,667	49,333	56,000	73,667	69,333	687,333
Grand Total	819,300	819,920	801,993	766,237	808,317	918,350	954,920	1,024,873	884,253	768,460	868,817	768,520	10,203,960

Total Cost															
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total	Rate \$/kWh	
Arts Center	\$6,338	\$6,487	\$6,425	\$5,681	\$3,294	\$3,704	\$3,798	\$3,447	\$3,798	\$3,935	\$3,602	\$5,219	\$55,729	\$0.24663	
Main Account	\$128,799	\$127,577	\$127,706	\$124,309	\$137,625	\$156,241	\$168,923	\$182,066	\$157,074	\$131,180	\$145,008	\$126,849		\$1,713,356	\$0.19276
Residential	\$6,091	\$7,746	\$5,986	\$5,799	\$6,604	\$8,176	\$9,373	\$9,971	\$7,386	\$6,442	\$7,001	\$6,058		\$86,633	\$0.21533
Sports Complex	\$16,327	\$15,565	\$13,519	\$11,772	\$10,383	\$10,145	\$11,077	\$11,463	\$11,626	\$13,261	\$16,701	\$15,893		\$157,732	\$0.22948
Grand Total	\$157,555	\$157,376	\$153,637	\$147,562	\$157,907	\$178,267	\$193,170	\$206,946	\$179,884	\$154,817	\$172,312	\$154,020	\$2,013,451	\$0.19732	

Client Name

Energy Budget: FY2025
Electricity Delivery & Supply
January 2025 through December 2025



Delivery Cost															
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total	Rate \$/kWh	
Arts Center	\$3,494	\$3,576	\$3,542	\$3,132	\$1,818	\$2,043	\$2,184	\$1,983	\$2,184	\$2,263	\$2,072	\$3,000	\$31,292	\$0.13848	
Main Account	\$54,319	\$53,674	\$53,515	\$52,498	\$59,757	\$67,486	\$76,707	\$82,604	\$71,960	\$59,008	\$64,075	\$56,480	\$752,083	\$0.08461	
Residential	\$2,918	\$3,565	\$2,850	\$2,843	\$3,324	\$4,031	\$4,830	\$5,212	\$3,817	\$3,233	\$3,468	\$3,029	\$43,121	\$0.10718	
Sports Complex	\$8,216	\$7,887	\$6,994	\$6,220	\$5,589	\$5,387	\$6,174	\$6,307	\$6,291	\$7,204	\$8,734	\$8,395	\$83,397	\$0.12133	
Grand Total	\$68,947	\$68,701	\$66,901	\$64,693	\$70,487	\$78,947	\$89,896	\$96,106	\$84,252	\$71,708	\$78,349	\$70,904	\$909,893	\$0.08917	

Supply Cost															
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total	Rate \$/kWh	
Arts Center	\$2,844	\$2,911	\$2,883	\$2,549	\$1,476	\$1,660	\$1,614	\$1,464	\$1,614	\$1,672	\$1,530	\$2,219	\$24,438	\$0.10815	
Main Account	\$74,479	\$73,903	\$74,191	\$71,812	\$77,868	\$88,755	\$92,216	\$99,462	\$85,114	\$72,172	\$80,932	\$70,370	\$961,273	\$0.10815	
Residential	\$3,172	\$4,182	\$3,136	\$2,956	\$3,281	\$4,146	\$4,542	\$4,759	\$3,569	\$3,208	\$3,533	\$3,028	\$43,512	\$0.10815	
Sports Complex	\$8,111	\$7,679	\$6,525	\$5,552	\$4,795	\$4,759	\$4,903	\$5,155	\$5,335	\$6,056	\$7,967	\$7,498	\$74,335	\$0.10815	
Grand Total	\$88,607	\$88,674	\$86,736	\$82,868	\$87,419	\$99,320	\$103,275	\$110,840	\$95,632	\$83,109	\$93,963	\$83,115	\$1,103,558	\$0.10815	

Client Name

Energy Budget: FY2025
Electricity Demand
January 2025 through December 2025

Notes:
Budgeted demand amounts represent the projected highest hourly electric load reached every month by each account, summed up by group. Monthly demand is billed only by the utility, with the cost calculations below reflecting projected delivery per-kW rates.



Demand (kW)													
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total
Main Account	1,267	1,233	1,200	1,233	1,633	1,800	1,833	1,967	1,800	1,333	1,300	1,200	17,800
Residential	60	59	57	65	85	95	103	118	82	60	60	55	899
Sports Complex	213	210	200	190	180	167	177	173	163	190	200	200	2,263
Grand Total	1,540	1,502	1,457	1,488	1,898	2,062	2,113	2,258	2,045	1,583	1,560	1,455	20,962

Demand Cost															
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total	Rate \$/kW	
Main Account	\$12,198	\$11,877	\$11,556	\$11,877	\$15,729	\$17,334	\$19,421	\$20,833	\$19,067	\$14,124	\$13,771	\$12,712	\$180,498	\$10.14	
Residential	\$802	\$784	\$757	\$868	\$1,136	\$1,274	\$1,514	\$1,739	\$1,205	\$882	\$882	\$808		\$12,650	\$14.07
Sports Complex	\$2,850	\$2,806	\$2,672	\$2,538	\$2,405	\$2,227	\$2,596	\$2,547	\$2,400	\$2,792	\$2,939	\$2,939		\$31,712	\$14.01
Grand Total	\$15,850	\$15,466	\$14,985	\$15,284	\$19,269	\$20,834	\$23,530	\$25,119	\$22,673	\$17,798	\$17,592	\$16,459	\$224,860	\$10.73	

Client Name

Energy Budget: FY2025
Natural Gas Use & Cost
January 2025 through December 2025



Usage (Dth)													
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total
Arts Center	123	117	109	98	51	51	53	57	58	46	96	98	957
Main Account	16,260	13,770	14,250	9,740	7,050	5,100	4,160	4,330	4,800	7,970	12,750	13,910	114,090
Residential	665	656	655	407	147	39	40	46	91	248	636	705	4,335
Sports Complex	13	16	17	16	9	3	4	6	19	18	18	10	149
Grand Total	17,061	14,559	15,031	10,261	7,257	5,193	4,257	4,439	4,968	8,282	13,500	14,723	119,531

Total Cost														Rate \$/Dth	
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total		
Arts Center	\$1,823	\$1,740	\$1,629	\$1,477	\$829	\$829	\$903	\$962	\$977	\$800	\$1,535	\$1,564	\$15,067	\$15.74	
Main Account	\$181,115	\$153,399	\$158,742	\$108,541	\$78,599	\$56,893	\$48,989	\$50,986	\$56,506	\$93,741	\$149,888	\$163,513		\$1,300,911	\$11.40
Residential	\$9,303	\$9,178	\$9,165	\$5,742	\$2,154	\$663	\$712	\$800	\$1,461	\$3,766	\$9,463	\$10,477		\$62,885	\$14.51
Sports Complex	\$195	\$234	\$247	\$234	\$143	\$65	\$81	\$109	\$289	\$275	\$275	\$164		\$2,312	\$15.51
Grand Total	\$192,435	\$164,551	\$169,783	\$115,995	\$81,724	\$58,450	\$50,686	\$52,857	\$59,233	\$98,583	\$161,161	\$175,718	\$1,381,176	\$11.55	

Client Name

Energy Budget: FY2025
Natural Gas Delivery & Supply
January 2025 through December 2025



Delivery Cost															
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total	Rate \$/Dth	
Arts Center	\$1,210	\$1,157	\$1,086	\$989	\$575	\$575	\$639	\$678	\$688	\$571	\$1,056	\$1,076	\$10,302	\$10.76	
Main Account	\$100,140	\$84,824	\$87,777	\$60,036	\$43,490	\$31,495	\$28,272	\$29,422	\$32,602	\$54,051	\$86,393	\$94,241	\$732,743	\$6.42	
Residential	\$5,991	\$5,912	\$5,903	\$3,715	\$1,422	\$469	\$513	\$571	\$1,008	\$2,531	\$6,296	\$6,966	\$41,297	\$9.53	
Sports Complex	\$130	\$155	\$163	\$155	\$98	\$50	\$61	\$79	\$194	\$185	\$185	\$114	\$1,570	\$10.53	
Grand Total	\$107,472	\$92,047	\$94,929	\$64,895	\$45,584	\$32,589	\$29,486	\$30,751	\$34,492	\$57,339	\$93,931	\$102,397	\$785,911	\$6.57	

Supply Cost															
Group Name	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total	Rate \$/Dth	
Arts Center	\$613	\$583	\$543	\$488	\$254	\$254	\$264	\$284	\$289	\$229	\$478	\$488	\$4,766	\$4.98	
Main Account	\$80,975	\$68,575	\$70,965	\$48,505	\$35,109	\$25,398	\$20,717	\$21,563	\$23,904	\$39,691	\$63,495	\$69,272	\$568,168	\$4.98	
Residential	\$3,312	\$3,267	\$3,262	\$2,027	\$732	\$194	\$199	\$229	\$453	\$1,235	\$3,167	\$3,511	\$21,588	\$4.98	
Sports Complex	\$65	\$80	\$85	\$80	\$45	\$15	\$20	\$30	\$95	\$90	\$90	\$50	\$742	\$4.98	
Grand Total	\$84,964	\$72,504	\$74,854	\$51,100	\$36,140	\$25,861	\$21,200	\$22,106	\$24,741	\$41,244	\$67,230	\$73,321	\$595,264	\$4.98	

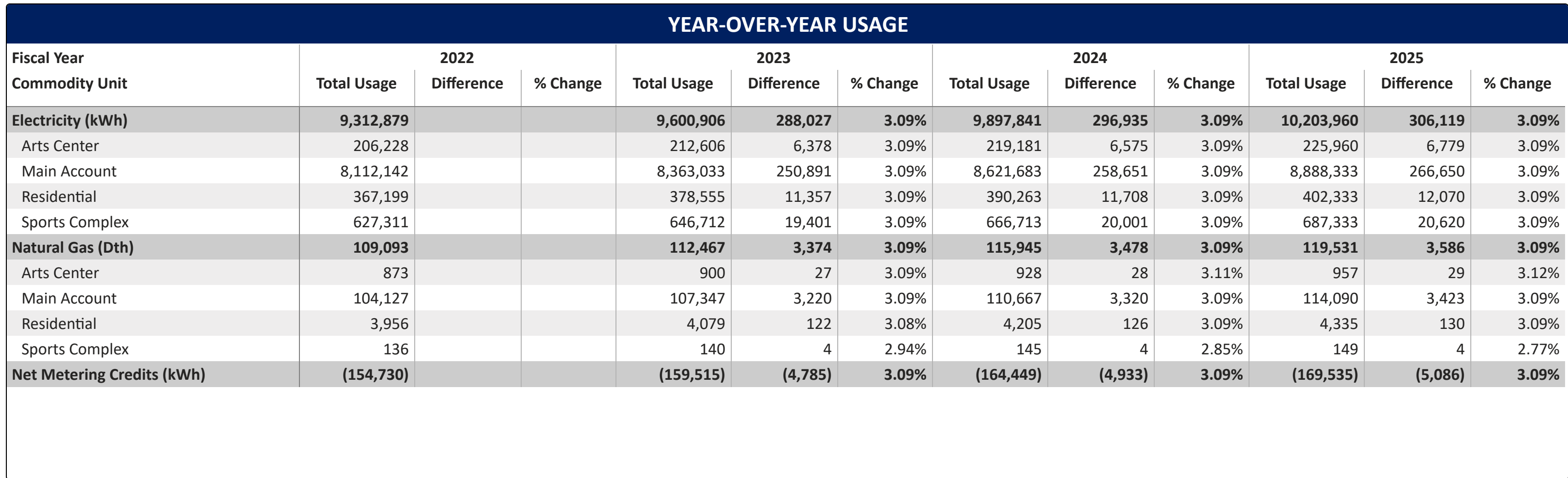
Client Name

Energy Budget: FY2025
Total Cost - All Commodities
January 2025 through December 2025

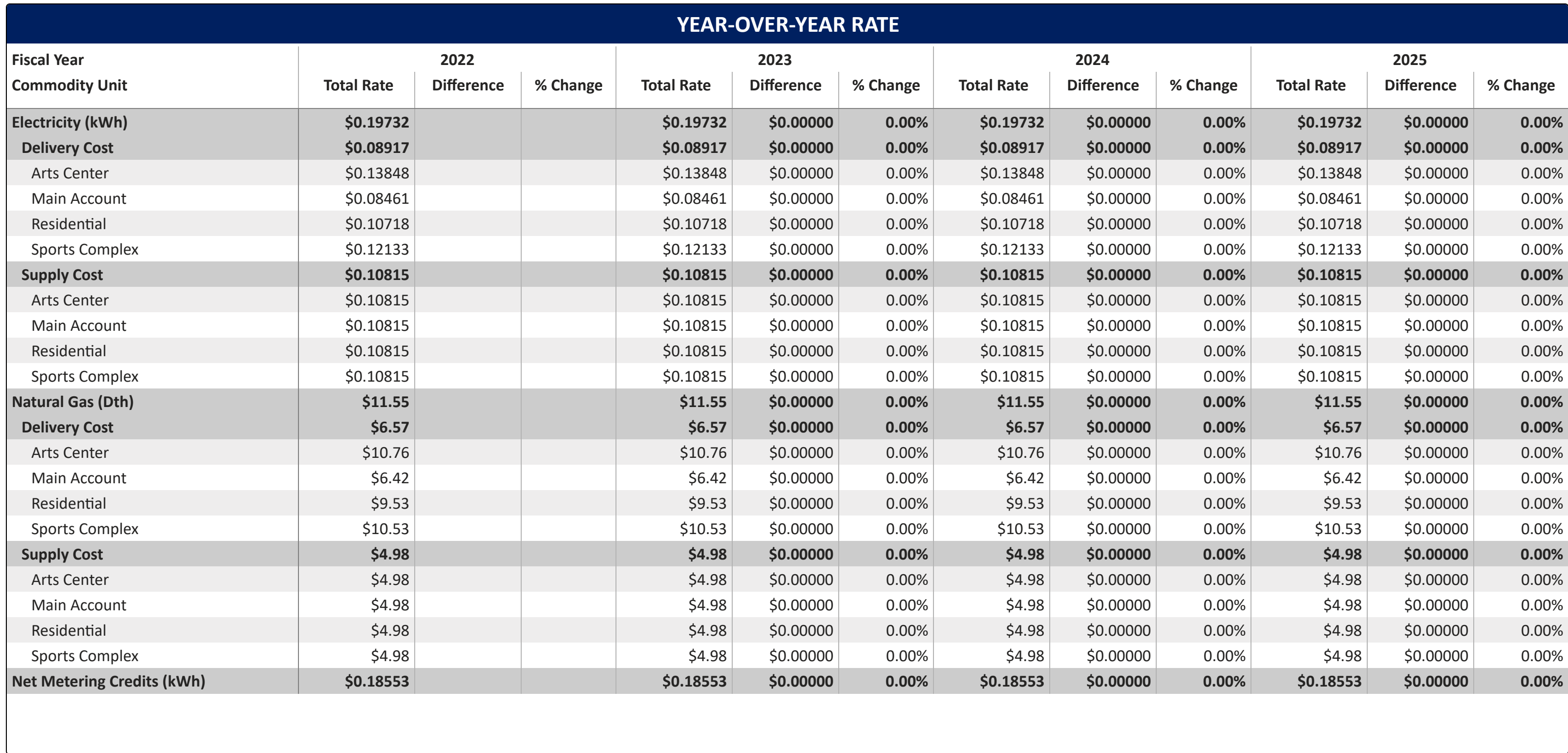


TOTAL COST													
Commodity	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025	Jul 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Grand Total
Electricity	\$157,555	\$157,376	\$153,637	\$147,562	\$157,907	\$178,267	\$193,170	\$206,946	\$179,884	\$154,817	\$172,312	\$154,020	\$2,013,451
Arts Center	\$6,338	\$6,487	\$6,425	\$5,681	\$3,294	\$3,704	\$3,798	\$3,447	\$3,798	\$3,935	\$3,602	\$5,219	\$55,729
Main Account	\$128,799	\$127,577	\$127,706	\$124,309	\$137,625	\$156,241	\$168,923	\$182,066	\$157,074	\$131,180	\$145,008	\$126,849	\$1,713,356
Residential	\$6,091	\$7,746	\$5,986	\$5,799	\$6,604	\$8,176	\$9,373	\$9,971	\$7,386	\$6,442	\$7,001	\$6,058	\$86,633
Sports Complex	\$16,327	\$15,565	\$13,519	\$11,772	\$10,383	\$10,145	\$11,077	\$11,463	\$11,626	\$13,261	\$16,701	\$15,893	\$157,732
Natural Gas	\$192,435	\$164,551	\$169,783	\$115,995	\$81,724	\$58,450	\$50,686	\$52,857	\$59,233	\$98,583	\$161,161	\$175,718	\$1,381,176
Arts Center	\$1,823	\$1,740	\$1,629	\$1,477	\$829	\$829	\$903	\$962	\$977	\$800	\$1,535	\$1,564	\$15,067
Main Account	\$181,115	\$153,399	\$158,742	\$108,541	\$78,599	\$56,893	\$48,989	\$50,986	\$56,506	\$93,741	\$149,888	\$163,513	\$1,300,911
Residential	\$9,303	\$9,178	\$9,165	\$5,742	\$2,154	\$663	\$712	\$800	\$1,461	\$3,766	\$9,463	\$10,477	\$62,885
Sports Complex	\$195	\$234	\$247	\$234	\$143	\$65	\$81	\$109	\$289	\$275	\$275	\$164	\$2,312
Net Metering Credits	(\$3,173)	(\$2,952)	(\$2,335)	(\$1,834)	(\$1,468)	(\$1,509)	(\$1,403)	(\$2,864)	(\$3,514)	(\$3,268)	(\$3,656)	(\$3,477)	(\$31,453)
Total	\$346,817	\$318,974	\$321,085	\$261,723	\$238,163	\$235,208	\$242,453	\$256,939	\$235,603	\$250,133	\$329,817	\$326,260	\$3,363,173

Energy Budget: FY2025 Year-Over-Year Usage



Year-Over-Year Rate



Client Name

Energy Budget: FY2025

Year-Over-Year Cost



YEAR-OVER-YEAR COST												
Fiscal Year	2022			2023			2024			2025		
Commodity Unit	Total Cost	Difference	% Change	Total Cost	Difference	% Change	Total Cost	Difference	% Change	Total Cost	Difference	% Change
Electricity (kWh)	\$1,837,623			\$1,894,456	56,834	3.09%	\$1,953,048	58,591	3.09%	\$2,013,451	60,404	3.09%
Delivery Cost	\$830,435			\$856,118	25,684	3.09%	\$882,596	26,478	3.09%	\$909,893	27,297	3.09%
Arts Center	\$28,559			\$29,442	883	3.09%	\$30,353	911	3.09%	\$31,292	939	3.09%
Main Account	\$686,406			\$707,635	21,229	3.09%	\$729,521	21,886	3.09%	\$752,083	22,562	3.09%
Residential	\$39,355			\$40,572	1,217	3.09%	\$41,827	1,255	3.09%	\$43,121	1,294	3.09%
Sports Complex	\$76,114			\$78,469	2,354	3.09%	\$80,895	2,427	3.09%	\$83,397	2,502	3.09%
Supply Cost	\$1,007,188			\$1,038,338	31,150	3.09%	\$1,070,452	32,114	3.09%	\$1,103,558	33,107	3.09%
Arts Center	\$22,304			\$22,993	690	3.09%	\$23,704	711	3.09%	\$24,438	733	3.09%
Main Account	\$877,328			\$904,462	27,134	3.09%	\$932,435	27,973	3.09%	\$961,273	28,838	3.09%
Residential	\$39,713			\$40,941	1,228	3.09%	\$42,207	1,266	3.09%	\$43,512	1,305	3.09%
Sports Complex	\$67,844			\$69,942	2,098	3.09%	\$72,105	2,163	3.09%	\$74,335	2,230	3.09%
Natural Gas (Dth)	\$1,260,562			\$1,299,548	38,986	3.09%	\$1,339,740	40,192	3.09%	\$1,381,176	41,435	3.09%
Delivery Cost	\$717,280			\$739,464	22,184	3.09%	\$762,334	22,870	3.09%	\$785,911	23,577	3.09%
Arts Center	\$9,402			\$9,693	291	3.10%	\$9,993	300	3.10%	\$10,302	309	3.09%
Main Account	\$668,755			\$689,438	20,683	3.09%	\$710,761	21,323	3.09%	\$732,743	21,982	3.09%
Residential	\$37,690			\$38,856	1,166	3.09%	\$40,058	1,202	3.09%	\$41,297	1,239	3.09%
Sports Complex	\$1,433			\$1,477	44	3.07%	\$1,523	46	3.11%	\$1,570	47	3.09%
Supply Cost	\$543,282			\$560,084	16,803	3.09%	\$577,406	17,322	3.09%	\$595,264	17,858	3.09%
Arts Center	\$4,350			\$4,484	135	3.10%	\$4,622	138	3.10%	\$4,766	143	3.09%
Total	\$3,069,478			\$3,164,410	94,932	3.09%	\$3,262,278	97,868	3.09%	\$3,363,173	100,895	3.09%