

Utility/Energy Consumption by Fiscal Year 2014
Main Campus: Electricity

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/29/2013	8/27/2013	9/26/2013	10/31/2013	11/26/2013	12/27/2013	1/28/2014	2/27/2014	3/28/2014	4/28/2014	5/29/2014	6/27/2014	
Consumption (mwhr)	1198	1020	1032	1229	1108	1224	1253	1260	1102	1178	1186	998	13,787
Prior year	1051	1217	1121	1445	1260	1147	1241	1260	1099	1198	1114	1097	14,250
Percent increase	14	-16	-8	-15	-12	7	1	0	0	-2	6	-9	-3
Cum incr or (decr)	147	(50)	(139)	(356)	(508)	(431)	(419)	(419)	(416)	(436)	(364)	(463)	-3,852
Demand (kW)	2947	2678	2918	2381	2352	2467	2467	2496	2496	3242	2918	2429	31,793
Energy cost	\$75,389	\$64,302	\$65,058	\$77,522	\$69,959	\$77,227	\$71,807	\$71,180	\$62,232	\$66,570	\$67,354	\$56,741	\$825,340
Demand cost	\$17,296	\$15,749	\$17,160	\$20,124	\$20,745	\$21,761	\$27,719	\$28,904	\$28,904	\$18,839	\$22,955	\$19,139	\$259,294
Green power cost	\$7,186	\$6,120	\$6,192	\$7,373	\$6,653	\$7,344	\$7,517	\$7,560	\$6,610	\$7,070	\$7,114	\$5,990	\$82,728
Other costs	\$1,678	\$1,477	\$1,518	\$1,696	\$1,082	\$1,109	\$1,007	\$977	\$934	\$977	\$1,387	\$1,296	\$15,136
Total cost	\$101,549	\$87,647	\$89,929	\$106,714	\$98,438	\$107,441	\$108,050	\$108,620	\$98,679	\$93,457	\$98,810	\$83,166	\$1,182,498
Total cost (prior year)	\$90,800	\$105,462	\$98,742	\$128,194	\$111,374	\$102,855	\$109,646	\$108,331	\$94,389	\$98,124	\$94,981	\$93,458	\$1,236,356
Total cost per kWhr	\$0.085	\$0.086	\$0.087	\$0.087	\$0.089	\$0.088	\$0.086	\$0.086	\$0.090	\$0.079	\$0.083	\$0.083	\$0.086
Demand charge/kw	\$5.87	\$5.88	\$5.88	\$8.45	\$8.82	\$8.82	\$11.24	\$11.58	\$11.58	\$5.81	\$7.87	\$7.88	
Energy cost per kWhr	\$0.063	\$0.063	\$0.063	\$0.063	\$0.063	\$0.063	\$0.057	\$0.056	\$0.056	\$0.056	\$0.057	\$0.057	\$0.061

Natural Gas

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/27/2013	8/27/2013	9/25/2013	10/30/2013	11/25/2013	12/27/2013	1/27/2014	2/26/2014	3/28/2014	4/28/2014	5/28/2014	6/27/2014	
Consumption (therms)	24,794	34,358	21,317	76,640	95,382	126,050	111,323	124,774	92,791	84,722	54,293	45,009	891,452
Prior year	23,047	32,579	39,816	74,155	102,461	127,518	124,308	104,866	97,673	81,817	69,078	72,032	949,349
Percent increase	8	5	-46	3	-7	-1	-10	19	-5	4	-21	-38	-6
Cum incr or (decr)	1,747	3,526	(14,973)	(12,488)	(19,567)	(21,035)	(34,020)	(14,112)	(18,994)	(16,089)	(30,874)	(57,897)	-234,775
Total cost	\$17,361	\$23,142	\$15,055	\$47,850	\$58,652	\$75,737	\$68,075	\$75,624	\$57,696	\$53,042	\$35,547	\$30,020	\$557,801
Total cost (prior year)	\$18,403	\$25,174	\$30,229	\$53,480	\$65,779	\$77,437	\$75,648	\$64,764	\$60,691	\$51,493	\$43,709	\$45,347	\$612,154
Cost per therm	\$0.70	\$0.67	\$0.71	\$0.62	\$0.61	\$0.60	\$0.61	\$0.61	\$0.62	\$0.63	\$0.65	\$0.67	\$0.63
Avg. cost per therm	\$0.700	\$0.674	\$0.706	\$0.624	\$0.615	\$0.601	\$0.612	\$0.606	\$0.622	\$0.626	\$0.655	\$0.667	\$0.626
Firm demand, therms	180	180	180	180	180	180	180	180	180	180	180	180	
Firm demand, cost	\$394	\$394	\$394	\$394	\$394	\$392	\$394	\$394	\$394	\$394	\$394	\$394	\$4,727

Row 32 is actual amount paid per therm, cost for fuel total divided by number of therms.

Water

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/30/2013	8/30/2013	9/27/2013	10/25/2013	12/2/2013	12/26/2013	1/31/2014	2/28/2014	4/4/2014	5/2/2014	6/6/2014	6/30/2014	
Reported (CCF)	7,280	6,080	3,430	4,665	5,880	3,895	6,160	5,875	4,765	4,100	6,305	4,875	63,310
Actual (CCF)	5,777	4,084	2,257	3,436	4,149	3,101	4,979	4,962	3,856	3,399	5,077	4,034	49,111
Service cost (fixed)	\$355	\$355	\$355	\$355	\$355	\$355	\$399	\$399	\$399	\$399	\$399	\$399	\$4,520
Consumption cost	\$18,140	\$12,824	\$7,087	\$10,789	\$7,759	\$5,799	\$10,456	\$10,420	\$8,097	\$7,138	\$10,662	\$8,471	\$117,641
Total cost	\$18,494	\$13,178	\$7,442	\$11,144	\$8,113	\$6,153	\$10,855	\$10,819	\$8,495	\$7,537	\$11,060	\$8,870	\$122,160
Cost/ccf	\$3.14	\$3.14	\$3.14	\$3.14	\$1.87	\$1.87	\$2.10	\$2.10	\$2.10	\$2.10	\$2.10	\$2.10	\$2.49

Total Actual for Both	\$55,642	\$39,438	\$21,954	\$33,234	\$34,795	\$23,105	\$39,498	\$38,837	\$30,264	\$26,728	\$39,725	\$31,637	\$414,857
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Sewer

Description	July	August	September	October	November	December	January	February	March	April	May	June	Total
Period	7/30/2013	8/30/2013	9/27/2013	10/25/2013	12/2/2013	12/26/2013	1/31/2014	2/28/2014	4/4/2014	5/2/2014	6/6/2014	6/30/2014	
Amount (CCF)	5,777	4,084	2,257	3,436	4,149	3,101	4,979	4,962	3,856	3,399	5,077	4,034	49,111
Olympia cost fixed	\$37	\$37	\$37	\$37	\$37	\$37	\$37	\$37	\$19	\$19	\$37	\$37	\$409
Olympia cost variable	\$15,272	\$10,786	\$5,944	\$9,068	\$10,958	\$8,181	\$13,654	\$13,607	\$10,583	\$9,328	\$13,923	\$11,055	\$132,358
LOTT cost fixed	\$68	\$68	\$68	\$68	\$68	\$68	\$70	\$70	\$35	\$35	\$70	\$70	\$758
LOTT cost variable	\$21,769	\$15,369	\$8,463	\$12,920	\$15,615	\$11,654	\$19,298	\$19,232	\$14,963	\$13,187	\$19,680	\$15,622	\$187,773
Subtotal	\$37,146	\$26,260	\$14,512	\$22,093	\$26,678	\$19,939	\$33,059	\$32,946	\$25,600	\$22,569	\$33,710	\$26,784	\$321,298
TESC discount	\$5,572	\$3,939	\$2,177	\$3,314	\$4,002	\$2,991	\$4,959	\$4,942	\$3,832	\$3,377	\$5,056	\$4,018	\$48,178
Total Sewer	\$31,574	\$22,321	\$12,336	\$18,779	\$22,676	\$16,948	\$28,646	\$28,017	\$21,769	\$19,192	\$28,664	\$22,767	\$273,689
check sum	\$55,640	\$39,438	\$21,954	\$33,237	\$34,791	\$23,102	\$38,955	\$38,823	\$30,263	\$26,729	\$39,714	\$31,637	\$414,283
Calculated cost/ccf	\$5.47	\$5.47	\$5.47	\$5.47	\$5.47	\$5.47	\$5.64	\$5.64	\$5.65	\$5.65	\$5.64	\$5.64	\$6.54

Note 3: Total sewer cost is discounted 15% from total variable costs based on TESC/city agreement.