

**Schedule A
(Actual)**

**Town of Berlin, Maryland
Power Cost
October 2004 - September 2019**

	(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)
Review Period	Energy Sales (kWh)	Purchased Power	Gen. Fuel & Lube / Other P. Cost	Total Power Cost (E) + (F)	Power Cost (per kWh Sold)	Percent Change From Prior Year	Average Residential Customer Bill	Percent Change From Prior Year
1	Oct 04-Sep 05 ^[1]	39,150,436	\$ 2,583,695	\$ 406,379	\$ 2,990,074	\$ 0.07637	\$ 140.45	
2	Oct 05-Sep 06 ^[1]	39,566,054	2,905,608	299,265	3,204,873	0.08100	145.08	3.3%
3	Oct 06-Sep 07 ^[1]	39,707,351	3,114,629	185,735	3,300,364	0.08312	147.19	1.5%
4	Oct 07-Sep 08 ^[1]	39,045,238	4,421,704	167,380	4,589,084	0.11753	181.61	23.4%
5	Oct 08-Sep 09 ^[1]	38,706,889	3,019,861	197,244	3,217,105	0.08311	147.19	-19.0%
6	Oct 09-Sep 10 ^[1]	40,798,110	3,619,476	64,720	3,684,196	0.09030	154.38	4.9%
7	Oct 10-Sep 11 ^[1]	40,929,580	3,451,190	75,801	3,526,991	0.08617	150.25	-2.7%
8	Oct 11-Sep 12 ^[1]	39,212,055	2,834,444	62,274	2,896,718	0.07387	137.95	-8.2%
9	Oct 12-Sep 13 ^[1]	41,431,547	3,069,067	54,767	3,123,834	0.07540	139.47	1.1%
10	Oct 13-Sep 14 ^[1]	42,779,092	2,920,600	36,451	2,957,051	0.06912	133.20	-4.5%
11	Oct 14-Sep 15 ^[1]	44,456,536	2,819,156	50,465	2,869,621	0.06455	128.62	-3.4%
12	Oct 15-Sep 16 ^[2]	42,355,982	2,614,393	77,906	2,692,299	0.06356	127.64	-0.8%
13	Oct 16-Sep 17 ^[3]	41,793,175	2,641,227	32,182	2,673,409	0.06397	128.04	0.3%
14	Oct 17-Sep 18 ^[1]	46,888,605	2,795,673	71,375	2,867,048	0.06115	125.22	-2.2%
15	Oct 18-Sep 19 ^[1]	46,319,915	2,542,064	59,293	2,601,357	0.05616	120.24	-4.0%
16	Total	623,140,565	\$ 45,352,787	\$ 1,841,237	\$ 47,194,024	\$ 0.07574		

[4]

^[1] Actual. Source: MPSC Case Number 9508.

^[2] Actual. Includes 9 months or 75% of the \$100,000 budgeted contingency. Note: Budgeted contingency applied to the calendar year. Also includes \$85,113 of power cost deferred to Oct 2016-May 2017 due to large ARR credits anticipated Jan 2017-May 2017.

^[3] Actual. Includes 3 months or 25% of the \$100,000 budgeted contingency. Also includes \$85,113 of power cost deferred from Jan 2016-Sep 2016.

^[4] Monthly bill for an average residential customer (1,000 kWh), excludes governmental charges. Difference from \$181.61 to \$120.24: Reduction of 33.8%.

**Schedule B
(Actual)
EIA Data**

**Town of Berlin, Maryland
Residential Sales Comparison
2004 - 2018**

Year	Choptank Electric Coop					Delmarva Power					Town of Berlin				
	(A) Revenues (Thousand \$)	(B) Energy Sales (MWh)	(C) Revenue (per kWh Sold)	(D) Average Bill	(E) % Change From Prior Year	(F) Revenues (Thousand \$)	(G) Energy Sales (MWh)	(H) Revenue (per kWh Sold)	(I) Average Bill	(J) % Change From Prior Year	(K) Revenues (Thousand \$)	(L) Energy Sales (MWh)	(M) Revenue (per kWh Sold)	(N) Average Bill	(O) % Change From Prior Year
	[1]	[1]		[3]		[1]	[1]		[3]		[1.2]	[1.2]		[3]	[4]
1 2004	\$ 53,608	575,423	\$ 0.09316	\$ 93.16		\$ 187,311	2,204,333	\$ 0.08497	\$ 84.97		\$ 2,542	19,560	\$ 0.12996	\$ 129.96	
2 2005	62,617	610,292	0.10260	102.60	10.1%	218,025	2,245,139	0.09711	97.11	14.3%	2,873	21,083	0.13627	136.27	4.9%
3 2006	67,760	594,050	0.11406	114.06	11.2%	245,800	2,138,626	0.11493	114.93	18.4%	2,873	21,804	0.13176	131.76	-3.3%
4 2007	81,081	670,417	0.12094	120.94	6.0%	294,156	2,158,823	0.13626	136.26	18.6%	3,481	24,141	0.14419	144.19	9.4%
5 2008	85,888	652,304	0.13167	131.67	8.9%	298,841	2,063,038	0.14485	144.85	6.3%	4,118	22,888	0.17992	179.92	24.8%
6 2009	90,380	651,965	0.13863	138.63	5.3%	302,923	2,038,344	0.14861	148.61	2.6%	3,802	23,199	0.16389	163.89	-8.9%
7 2010	91,262	696,761	0.13098	130.98	-5.5%	318,942	2,144,538	0.14872	148.72	0.1%	3,990	25,984	0.15356	153.56	-6.3%
8 2011	90,253	692,710	0.13029	130.29	-0.5%	261,485	1,936,326	0.13504	135.04	-9.2%	3,473	23,525	0.14763	147.63	-3.9%
9 2012	84,660	647,135	0.13082	130.82	0.4%	232,922	1,754,042	0.13279	132.79	-1.7%	3,162	23,200	0.13627	136.27	-7.7%
10 2013	86,698	669,807	0.12944	129.44	-1.1%	241,686	1,727,767	0.13988	139.88	5.3%	3,469	24,987	0.13883	138.83	1.9%
11 2014	89,118	693,289	0.12854	128.54	-0.7%	252,525	1,745,573	0.14467	144.67	3.4%	3,429	25,647	0.13370	133.70	-3.7%
12 2015	99,631	720,030	0.13837	138.37	7.6%	268,382	1,810,722	0.14822	148.22	2.5%	3,231	25,578	0.12634	126.34	-5.5%
13 2016	93,039	668,094	0.13926	139.26	0.6%	259,106	1,736,864	0.14918	149.18	0.6%	3,193	24,970	0.12789	127.89	1.2%
14 2017	89,714	657,403	0.13647	136.47	-2.0%	246,168	1,693,071	0.14540	145.40	-2.5%	3,180	24,694	0.12878	128.78	0.7%
15 2018	99,733	718,324	0.13884	138.84	1.7%	276,210	1,874,231	0.14737	147.37	1.4%	3,457	27,760	0.12452	124.52	-3.3%

[1] Actual. Source: U.S. Energy Information Administration (EIA).

[2] Actual. Beginning in 2012 the EIA did not collect detailed data from smaller utilities. Source: internal Town reports.

[3] Monthly bill for an average residential customer (1,000 kWh).

[4] Difference from \$179.92 (avg Berlin bill in 2008) to \$124.52 (avg Berlin bill in 2018): Reduction of 30.8%.

Town of Berlin, Maryland Residential Sales Comparison 2004 - 2018

