

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Projected 2024	Cons.Chng. FY24-25	Unit Chng. FY24-25	Projected 2025
ELECTRICITY													
kWh	45,311,646	43,841,396	45,666,695	45,591,123	44,840,029	39,813,319	32,171,696	41,188,834	41,645,954	43,728,252	2,339,152	43,728,252	46,067,404
Cost(\$)	\$5,988,363	\$5,810,952	\$6,099,757	\$5,770,653	\$5,777,722	\$4,558,511	\$3,753,111	\$5,354,484	\$5,761,477	\$6,352,028	\$356,778	\$317,601	\$7,026,408
Unit(\$/kWh)	\$0.1322	\$0.1325	\$0.1336	\$0.1266	\$0.1289	\$0.1145	\$0.1167	\$0.1300	\$0.1383	\$0.1453	\$0.1525	\$0.0073	\$0.1525
N.GAS (FIRM)													
Therm	623,522	578,337	901,391	984,484	978,263	966,161	742,274	1,020,921	980,072	1,029,076	55,048	1,029,076	1,084,124
Cost(\$)	\$634,288	\$595,355	\$841,973	\$878,158	\$803,071	\$865,624	\$649,815	\$875,015	\$807,920	\$890,732	\$50,030	\$44,537	\$985,299
Unit(\$/Therm)	\$1.0173	\$1.0294	\$0.9341	\$0.8920	\$0.8209	\$0.8959	\$0.8754	\$0.8571	\$0.8243	\$0.8656	\$0.9088	\$0.0433	\$0.9088
N.GAS (IRATE)													
Therm	406,849	349,637	0	0	0	0	0	0	0	0	0	0	0
Cost(\$)	\$348,925	\$296,594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unit(\$/Therm)	\$0.8576	\$0.8483	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
WATER													
kGal	31,565	39,857	51,634	44,572	41,442	36,762	35,972	37,137	40,443	42,466	2,272	42,466	44,738
Cost(\$)	\$253,787	\$373,231	\$524,694	\$454,548	\$449,454	\$398,076	\$445,320	\$360,934	\$468,304	\$516,305	\$29,005	\$25,815	\$571,125
Unit(\$/kGal)	\$8.0401	\$9.3643	\$10.1618	\$10.1981	\$10.8454	\$10.8285	\$12.3796	\$9.7190	\$11.5792	\$12.1582	\$12.7661	\$0.6079	\$12.7661
SEWER													
kGal	22,488	30,708	38,081	33,308	32,734	31,190	29,640	28,040	32,209	33,820	1,810	33,820	35,630
Cost(\$)	\$208,906	\$293,011	\$390,213	\$368,591	\$375,309	\$375,831	\$445,320	\$293,029	\$402,131	\$443,349	\$24,914	\$22,167	\$490,430
Unit(\$/kGal)	\$9.2897	\$9.5418	\$10.2469	\$11.0661	\$11.4654	\$12.0497	\$15.0243	\$10.4504	\$12.4849	\$13.1092	\$13.7646	\$0.6555	\$13.7646
NO.2 FUEL OIL													
Gal	0	0	0	0	0	0	0	0	0	0	0	0	0
Cost(\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unit(\$/Gal)	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
PROPANE													
Gal	3,495	2,597	1,465	3,365	1,980	1,278	1,722	2,177	2,516	2,641	359	2,641	3,000
Cost(\$)	\$10,558	\$7,137	\$4,661	\$13,197	\$7,829	\$5,190	\$6,428	\$7,986	\$10,566	\$11,649	\$1,661	\$582	\$13,893
Unit(\$/Gal)	\$3.0209	\$2.7482	\$3.1816	\$3.9218	\$3.9540	\$4.0610	\$3.7329	\$3.6684	\$4.2004	\$4.4104	\$4.6309	\$0.2205	\$4.6309
Other Charges													
East Campus	-	-	-	-	-	-	-	-	-	\$200,000	-	-	-
Total Cost (\$)	\$7,444,827	\$7,376,280	\$7,861,298	\$7,485,147	\$7,413,385	\$6,203,232	\$5,299,994	\$6,891,448	\$7,450,398	\$8,214,064	\$462,388	\$410,703	\$9,087,154
Wind Power	\$55,350	\$40,200	\$46,150	\$48,000	\$48,000	\$84,550	\$84,550	\$0	\$169,850	\$197,015	-	-	\$0
Final Cost (\$)	\$7,500,177	\$7,416,480	\$7,907,448	\$7,533,147	\$7,461,385	\$6,287,782	\$5,384,544	\$6,891,448	\$7,620,248	\$8,611,079	\$462,388	\$410,703	\$9,087,154
Cost Recovery	(a)	\$79,229	\$15,315	\$0	-	-	-						
Total Expenditure	\$7,500,177	\$7,416,480	\$7,907,448	\$7,533,147	\$7,461,385	\$6,287,782	\$5,384,544	\$6,812,219	\$7,604,933	\$8,611,079	-	-	\$9,087,154
Incentives	\$0	\$0	\$0	\$0	\$15,000	\$87,820	\$0	\$50,077	\$33,304	\$15,149	-	-	-
Approved Budget	\$7,613,648	\$7,840,755	\$8,009,945	\$8,978,960	\$8,714,025	\$7,830,311	\$7,467,066	\$7,155,720	\$8,073,607	\$10,031,715	-	-	\$9,087,154
Surplus/(Deficit)	\$113,471	\$424,275	\$102,497	\$1,445,813	\$1,252,640	\$1,542,529	\$2,082,522	\$343,501	\$468,674	\$1,420,636	-	-	\$0

a. Cost recovery pre-deducted from total cost of each commodity