

**Staff Rate Spread Proposal from JMR-5 Page 3  
Compared with Uniform Percent of Margin Increase**

Exhibit \_\_\_(JL-Rebuttal-1)  
Docket UG-000073

	Total System Total	Gen Sales Service 1	Res Sales Service 2	Com & Ind Sales 3	Large Firm Service 4	Seasonal Swing 11	Firm High Load Factor 21	Inter Dual Fuel 22	Hi Priority Inter 23	Res All Gas 24	Res Dry Out 27	LT Inter Incentive 55	Firm Transport 90	Special Contract SC
Volumes	77,014,051	109,424	12,028,237	13,933,442	3,094,463	64,665	4,990,402	77,426	1,167,099	17,930,261	1,252,510	9,495,699	2,834,672	10,035,751
Sales Volumes	58,603,613	109,424	12,028,237	13,933,442	3,094,463	64,665	4,990,402	77,426	1,167,099	17,930,261	1,252,510	3,955,684	-	-
# Customers	36,827	246	14249	3394	28	23	170	1	5	17448	1242	14	4	3
Commodity Cost	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019	\$ 0.2019
Demand Cost/therm	\$ 0.1007	\$ 0.0791	\$ 0.1075	\$ 0.1049	\$ 0.0934	\$ 0.0686	\$ 0.0773	\$ 0.0801	\$ 0.0695	\$ 0.1055	\$ 0.0832	\$ 0.0954	\$ -	\$ -
	Check column													
Demand Cost	\$ 5,903,644	\$ 5,903,644	\$ 8,660	\$ 1,292,725	\$ 1,461,964	\$ 288,917	\$ 4,438	\$ 385,755	\$ 6,198	\$ 81,088	\$ 1,892,470	\$ 104,230	\$ 377,199	\$ -
Commodity Cost	\$ 11,831,483	\$ 11,831,483	\$ 22,092	\$ 2,428,381	\$ 2,813,023	\$ 624,741	\$ 13,055	\$ 1,007,512	\$ 15,632	\$ 235,626	\$ 3,619,940	\$ 252,869	\$ 798,613	\$ -
Total Gas Cost	\$ 17,735,127	\$ 30,752	\$ 3,721,105	\$ 4,274,987	\$ 913,658	\$ 17,493	\$ 1,393,267	\$ 21,830	\$ 316,714	\$ 5,512,410	\$ 357,099	\$ 1,175,812	\$ -	\$ -
Existing Revenue	\$ 35,520,845	\$ 75,300	\$ 7,744,650	\$ 8,793,103	\$ 1,588,901	\$ 37,965	\$ 2,604,898	\$ 40,782	\$ 480,677	\$ 10,679,420	\$ 603,269	\$ 1,891,694	\$ 371,113	\$ 609,073
Margin at Old Rates	\$ 17,785,718	\$ 44,548	\$ 4,023,545	\$ 4,518,116	\$ 675,243	\$ 20,472	\$ 1,211,631	\$ 18,952	\$ 163,963	\$ 5,167,010	\$ 246,170	\$ 715,882	\$ 371,113	\$ 609,073
Proposed Revenue	\$ 38,790,633	\$ 86,344	\$ 8,733,825	\$ 9,075,851	\$ 1,692,084	\$ 39,945	\$ 2,688,660	\$ 42,093	\$ 511,892	\$ 12,043,435	\$ 695,060	\$ 2,157,109	\$ 413,886	\$ 610,449
Margin at New Rates	\$ 21,055,506	\$ 55,592	\$ 5,012,719	\$ 4,800,864	\$ 778,426	\$ 22,452	\$ 1,295,393	\$ 20,264	\$ 195,178	\$ 6,531,025	\$ 337,961	\$ 981,297	\$ 413,886	\$ 610,449
Margin Increase	\$ 3,269,788	\$ 11,044	\$ 989,175	\$ 282,748	\$ 103,183	\$ 1,980	\$ 83,762	\$ 1,311	\$ 31,215	\$ 1,364,015	\$ 91,791	\$ 265,415	\$ 42,773	\$ 1,376
% Margin Increase	18%	25%	25%	6%	15%	10%	7%	7%	19%	26%	37%	37%	12%	0%
\$/therm margin Increase	\$ 0.042	\$ 0.101	\$ 0.082	\$ 0.020	\$ 0.033	\$ 0.031	\$ 0.017	\$ 0.017	\$ 0.027	\$ 0.076	\$ 0.073	\$ 0.028	\$ 0.015	\$ 0.000
Uniform % of Margin Increase	\$ 3,269,788	\$ 8,190	\$ 739,702	\$ 830,626	\$ 124,139	\$ 3,764	\$ 222,750	\$ 3,484	\$ 30,144	\$ 949,921	\$ 45,257	\$ 131,610	\$ 68,227	\$ 111,974
Staff-Proposed Margin Increase	\$ 3,269,788	\$ 11,044	\$ 989,175	\$ 282,748	\$ 103,183	\$ 1,980	\$ 83,762	\$ 1,311	\$ 31,215	\$ 1,364,015	\$ 91,791	\$ 265,415	\$ 42,773	\$ 1,376
Difference	\$ -	\$ 2,854	\$ 249,472	\$ (547,879)	\$ (20,956)	\$ (1,784)	\$ (138,988)	\$ (2,173)	\$ 1,071	\$ 414,094	\$ 46,534	\$ 133,805	\$ (25,454)	\$ (110,598)