

Manitoba Hydro  
Retail Prospective Cost Of Service Study  
March 31, 2002  
Revenue Cost Coverage Analysis

Appendix C

S U M M A R Y

Class	Total Cost (\$000)	Class Revenue (\$000)	Contribution To Reserves (\$000)	Revenue Cost Coverage %	Net Export Revenue (\$000)	Total Revenue (\$000)	Contribution To Reserves (\$000)	RCC % Current Rates
Residential	533,184.3	306,544.7	(226,639.5)	57.5%	207,789.6	514,334.4	(18,849.9)	96.5%
General Service - Small	207,096.3	141,827.1	(65,269.2)	68.5%	79,973.3	221,800.4	14,704.1	107.1%
General Service - Medium	117,575.1	77,393.3	(40,181.9)	65.8%	45,402.3	122,795.6	5,220.5	104.4%
General Service - Large	317,203.9	193,745.6	(123,458.2)	61.1%	123,352.9	317,098.5	(105.4)	100.0%
Interruptible	4,237.1	4,115.2	(121.9)	97.1%	-	4,115.2	(121.9)	97.1%
Area & Roadway Lighting	15,589.7	13,769.2	(1,820.5)	88.3%	2,113.4	15,882.6	292.9	101.9%
<b>Total General Consumers</b>	<b>1,194,886.4</b>	<b>737,395.2</b>	<b>(457,491.2)</b>	<b>61.7%</b>	<b>458,631.5</b>	<b>1,196,026.6</b>	<b>1,140.2</b>	<b>100.1%</b>
Winnipeg Hydro	-	-	-	0.0%	-	-	-	0.0%
Net Export Revenue	-	461,413.9	461,413.9	0.0%	(461,413.9)	-	-	0.0%
<b>Total Central System</b>	<b>1,194,886.4</b>	<b>1,198,809.1</b>	<b>3,922.7</b>	<b>100.3%</b>	<b>(2,782.4)</b>	<b>1,196,026.6</b>	<b>1,140.2</b>	<b>100.1%</b>
Diesel	7,118.8	3,196.1	(3,922.7)	44.9%	2,782.4	5,978.6	(1,140.3)	84.0%
<b>Total System</b>	<b>1,202,005.2</b>	<b>1,202,005.2</b>	<b>-</b>	<b>100.0%</b>	<b>-</b>	<b>1,202,005.2</b>	<b>-</b>	<b>100.0%</b>