

Total Delivery Revenue Variance

Item No.	Col. 1	Col. 2	Col. 3	Col. 4	Col. 5	Col. 6	Col. 7	Col. 8	Col. 9	Col. 9	Col. 10	Col. 11	Col. 12	Col. 13
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	
Oct 2018 Pass On Revenue														
TOTAL DELIVERY REVENUE SUMMARIES (\$'000) - by Tariff														
1.1	Tariff 1	1,934,587	1,659,521	1,463,657	866,720	472,973	367,288	356,054	357,210	354,856	771,304	1,121,770	1,696,788	11,422,730
1.2	Tariff 2	3,818,878	3,198,492	2,837,639	1,803,859	1,052,403	833,501	760,745	766,627	767,816	1,521,526	2,143,588	3,188,280	22,693,355
1.3	Tariff 3	2,128	1,718	2,120	1,468	1,579	1,507	1,342	1,362	1,300	1,521	1,885	2,474	20,403
1.4	Tariff 4	19,703	17,370	20,252	18,194	17,179	17,254	16,366	16,742	15,656	16,987	17,894	19,891	213,490
1.5	Tariff 5	48,297	45,918	49,022	47,731	58,728	48,601	50,158	49,509	48,915	47,704	48,762	50,305	593,650
1.6	Tariff 9	42,228	41,835	40,981	35,842	28,951	30,208	30,661	30,397	32,582	31,301	38,879	42,838	426,703
1.7	Total Distribution \$	5,865,822	4,964,855	4,413,672	2,773,814	1,631,813	1,298,359	1,215,325	1,221,847	1,221,125	2,390,344	3,372,778	5,000,578	35,370,332
1	CUMULATIVE	5,865,822	10,830,677	15,244,349	18,018,163	19,649,976	20,948,335	22,163,660	23,385,507	24,606,632	26,996,976	30,369,754	35,370,332	
2019 Final Revenue														
TOTAL DELIVERY REVENUE SUMMARIES (\$'000) - by Tariff														
2.1	Tariff 1	1,916,261	1,644,157	1,450,573	859,810	469,747	364,753	353,538	354,659	352,387	764,612	1,111,993	1,681,153	11,323,642
2.2	Tariff 2	3,864,059	3,235,604	2,870,040	1,822,636	1,061,197	839,345	765,576	771,524	772,727	1,536,481	2,166,797	3,225,194	22,931,179
2.3	Tariff 3	2,041	1,650	2,033	1,410	1,516	1,447	1,290	1,310	1,250	1,461	1,808	2,372	19,587
2.4	Tariff 4	18,690	16,491	19,207	17,267	16,310	16,381	15,544	15,898	14,876	16,130	16,985	18,867	202,645
2.5	Tariff 5	48,671	46,265	49,405	48,099	59,223	48,979	50,554	49,897	49,296	48,071	49,142	50,703	598,305
2.6	Tariff 9	42,881	42,479	41,605	36,347	29,299	30,584	31,047	30,777	33,012	31,702	39,454	43,505	432,693
2.7	Total Distribution \$	5,892,603	4,986,645	4,432,862	2,785,570	1,637,291	1,301,490	1,217,550	1,224,065	1,223,548	2,398,457	3,386,178	5,021,794	35,508,051
2	CUMULATIVE	5,892,603	10,879,248	15,312,110	18,097,680	19,734,971	21,036,460	22,254,010	23,478,074	24,701,623	27,100,080	30,486,258	35,508,051	
VARIANCE by Tariff														
3.1	Tariff 1	(18,325)	(15,365)	(13,085)	(6,910)	(3,227)	(2,535)	(2,516)	(2,551)	(2,470)	(6,693)	(9,778)	(15,636)	(99,088)
3.2	Tariff 2	45,180	37,113	32,400	18,776	8,793	5,844	4,831	4,897	4,911	14,955	23,209	36,914	237,824
3.3	Tariff 3	(87)	(69)	(87)	(58)	(63)	(59)	(52)	(53)	(50)	(60)	(76)	(103)	(816)
3.4	Tariff 4	(1,014)	(880)	(1,045)	(927)	(869)	(873)	(822)	(843)	(781)	(858)	(910)	(1,025)	(10,845)
3.5	Tariff 5	374	347	383	368	495	378	396	388	382	368	380	398	4,655
3.6	Tariff 9	653	644	624	506	347	376	387	380	431	401	576	667	5,990
3.7	Total Distribution \$	26,781	21,790	19,190	11,755	5,478	3,131	2,224	2,218	2,423	8,114	13,400	21,215	137,719
3	CUMULATIVE	26,781	48,571	67,761	79,517	84,994	88,125	90,349	92,567	94,990	103,104	116,504	137,719	