Baseline/Actual Equiv-kBtu for St. Tammany Parish School Board

Year Ending 06/30/14													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	29,139,405	34,279,250	31,298,223	29,021,126	27,381,839	31,361,990	33,344,584	34,186,479	26,141,056	28,122,949	27,003,869	28,133,160	359,413,930
Actual	21,430,016	27,016,046	27,804,739	23,835,531	21,047,737	22,806,460	27,651,277	29,207,093	20,285,281	19,250,706	21,431,751	19,555,341	281,321,979
Baseline - Actual	7,709,388	7,263,204	3,493,485	5,185,595	6,334,103	8,555,530	5,693,307	4,979,386	5,855,774	8,872,243	5,572,118	8,577,819	78,091,951
Percent Difference	26.5%	21.2%	11.2%	17.9%	23.1%	27.3%	17.1%	14.6%	22.4%	31.5%	20.6%	30.5%	21.7%

Year Ending 06/30/15													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	29,244,505	34,884,092	31,524,628	27,845,879	27,311,358	26,405,281	31,548,528	29,617,448	26,616,036	26,932,266	30,163,668	29,146,796	351,240,484
Actual	20,136,809	27,949,707	27,803,938	23,393,564	21,036,696	20,662,341	26,239,136	23,779,581	21,112,892	20,748,493	22,125,609	20,415,442	275,404,207
Baseline - Actual	9,107,695	6,934,385	3,720,691	4,452,314	6,274,662	5,742,941	5,309,392	5,837,867	5,503,144	6,183,772	8,038,059	8,731,354	75,836,277
Percent Difference	31.1%	19.9%	11.8%	16.0%	23.0%	21.7%	16.8%	19.7%	20.7%	23.0%	26.6%	30.0%	21.6%

Year Ending 06/30/16													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	32,649,801	35,015,858	30,703,588	28,780,491	24,288,954	26,376,824	29,715,767	27,457,379	25,579,509	25,858,530	30,190,376	31,837,808	348,454,884
Actual	23,047,802	28,964,963	25,910,518	21,960,825	19,735,744	18,994,889	23,688,176	20,317,310	19,458,064	20,242,712	22,385,369	21,374,080	266,080,452
Baseline - Actual	9,601,998	6,050,894	4,793,070	6,819,666	4,553,210	7,381,935	6,027,591	7,140,069	6,121,446	5,615,818	7,805,008	10,463,728	82,374,432
Percent Difference	29.4%	17.3%	15.6%	23.7%	18.7%	28.0%	20.3%	26.0%	23.9%	21.7%	25.9%	32.9%	23.6%

Year Ending 06/30/17													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	34,418,779	36,006,612	34,239,681	31,363,751	26,577,116	29,524,846	29,918,584	26,186,308	27,044,718	27,523,195	29,688,792	28,478,529	360,970,911
Actual	23,186,585	29,094,356	28,980,722	24,351,742	19,706,284	21,013,691	22,450,487	19,474,680	20,859,180	20,678,446	22,482,747	20,951,313	273,230,232
Baseline - Actual	11,232,194	6,912,256	5,258,959	7,012,009	6,870,833	8,511,155	7,468,097	6,711,629	6,185,538	6,844,748	7,206,045	7,527,216	87,740,679
Percent Difference	32.6%	19.2%	15.4%	22.4%	25.9%	28.8%	25.0%	25.6%	22.9%	24.9%	24.3%	26.4%	24.3%

Year Ending 06/30/18													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	32,964,641	35,104,337	32,298,894	30,150,411	28,440,587	31,758,730	35,317,973	26,474,993	27,210,533	26,532,414	32,267,119	30,999,028	369,519,660
Actual	22,571,815	28,685,064	27,484,887	24,191,943	21,404,707	24,308,348	30,612,287	20,010,322	21,236,957	19,498,178	26,364,644	23,895,995	290,265,146
Baseline - Actual	10,392,826	6,419,273	4,814,007	5,958,468	7,035,880	7,450,382	4,705,686	6,464,671	5,973,576	7,034,236	5,902,475	7,103,033	79,254,514
Percent Difference	31.5%	18.3%	14.9%	19.8%	24.7%	23.5%	13.3%	24.4%	22.0%	26.5%	18.3%	22.9%	21.4%

Year Ending 06/30/19													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	32,813,408	33,184,290											65,997,698
Actual	24,579,346	29,922,383											54,501,729
Baseline - Actual	8,234,063	3,261,907											11,495,969
Percent Difference	25.1%	9.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	17.4%