

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

Year Ending 06/30/13													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	30,026,024	33,143,366	31,574,942	27,816,022	26,405,663	27,415,899	28,725,637	26,797,093	26,335,382	26,437,748	28,744,632	28,783,735	342,206,143
Actual	20,799,443	25,319,496	25,572,596	22,372,140	20,267,980	20,815,049	22,570,892	20,349,951	19,758,876	19,914,967	21,436,247	20,858,969	260,036,607
Baseline - Actual	9,226,581	7,823,870	6,002,347	5,443,882	6,137,683	6,600,850	6,154,745	6,447,142	6,576,506	6,522,781	7,308,384	7,924,765	82,169,536
Percent Difference	30.7%	23.6%	19.0%	19.6%	23.2%	24.1%	21.4%	24.1%	25.0%	24.7%	25.4%	27.5%	24.0%
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%