

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

Year Ending 06/30/12													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	31,221,138	34,606,188	30,629,966	26,335,092	25,952,624	26,736,031	27,005,067	26,194,398	26,174,405	26,453,758	30,156,950	29,362,957	340,828,577
Actual	23,365,371	29,779,873	26,806,262	21,093,058	20,077,717	19,434,137	19,395,965	19,400,532	20,815,788	20,908,038	22,824,719	19,740,089	263,641,549
Baseline - Actual	7,855,767	4,826,315	3,823,704	5,242,035	5,874,907	7,301,894	7,609,102	6,793,867	5,358,617	5,545,720	7,332,231	9,622,868	77,187,028
Percent Difference	25.2%	13.9%	12.5%	19.9%	22.6%	27.3%	28.2%	25.9%	20.5%	21.0%	24.3%	32.8%	22.6%
Year Ending 06/30/13													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	30,127,629	33,262,137	31,623,866	27,863,951	26,353,213	27,347,006	29,056,603	26,614,367	26,032,649	26,461,587	28,774,767	28,743,343	342,261,117
Actual	20,800,157	25,327,452	25,614,008	22,340,622	20,289,502	20,814,845	22,603,430	20,329,245	19,713,894	19,920,475	21,430,637	20,852,645	260,036,913
Baseline - Actual	9,327,472	7,934,684	6,009,859	5,523,329	6,063,711	6,532,161	6,453,173	6,285,122	6,318,755	6,541,112	7,344,129	7,890,698	82,224,204
Percent Difference	31.0%	23.9%	19.0%	19.8%	23.0%	23.9%	22.2%	23.6%	24.3%	24.7%	25.5%	27.5%	24.0%
Year Ending 06/30/14													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	29,211,799	34,418,289	31,363,508	29,066,150	27,340,194	31,224,667	33,257,959	34,124,790	26,130,939	28,121,420	27,033,732	28,073,744	359,367,190
Actual	21,429,506	27,023,084	27,809,839	23,825,127	21,062,731	22,799,218	27,663,823	29,193,333	20,306,181	19,216,047	21,446,011	19,547,487	281,322,387
Baseline - Actual	7,782,293	7,395,204	3,553,669	5,241,023	6,277,464	8,425,449	5,594,136	4,931,457	5,824,758	8,905,373	5,587,721	8,526,257	78,044,803
Percent Difference	26.6%	21.5%	11.3%	18.0%	23.0%	27.0%	16.8%	14.5%	22.3%	31.7%	20.7%	30.4%	21.7%
Year Ending 06/30/15													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	29,344,689	34,964,065	31,624,158	27,941,498	27,181,490	26,291,974	31,488,921	29,525,771	26,696,736	27,008,049	30,190,572	29,097,608	351,355,531
Actual	20,137,217	27,958,196	27,804,148	23,402,305	21,032,799	20,637,568	26,228,977	23,787,581	21,119,343	20,736,422	22,119,902	20,410,851	275,375,311
Baseline - Actual	9,207,472	7,005,868	3,820,010	4,539,192	6,148,691	5,654,406	5,259,944	5,738,190	5,577,393	6,271,628	8,070,669	8,686,756	75,980,220
Percent Difference	31.4%	20.0%	12.1%	16.2%	22.6%	21.5%	16.7%	19.4%	20.9%	23.2%	26.7%	29.9%	21.6%
Year Ending 06/30/16													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	32,630,760	35,030,452	30,717,979	28,819,073	24,322,498	26,424,701	29,644,173	27,415,238	25,599,260	25,934,206	30,322,103	30,488,051	347,348,495
Actual	23,039,048	28,941,344	25,938,813	21,943,409	19,763,668	19,037,450	23,663,865	20,322,542	19,446,401	20,246,831	22,366,986	21,365,677	266,076,035
Baseline - Actual	9,591,713	6,089,108	4,779,165	6,875,664	4,558,830	7,387,251	5,980,309	7,092,696	6,152,859	5,687,375	7,955,116	9,122,374	81,272,460
Percent Difference	29.4%	17.4%	15.6%	23.9%	18.7%	28.0%	20.2%	25.9%	24.0%	21.9%	26.2%	29.9%	23.4%
Year Ending 06/30/17													
Scenario	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Baseline	34,567,115	36,211,183	34,529,870	31,629,090	27,065,486	29,189,423	30,204,742	26,191,592	26,989,928	26,986,281			303,564,709
Actual	23,174,789	28,931,416	28,918,220	24,385,247	19,709,236	20,673,255	22,664,438	19,416,100	20,690,818	20,373,511			228,937,031
Baseline - Actual	11,392,325	7,279,767	5,611,650	7,243,843	7,356,250	8,516,168	7,540,304	6,775,492	6,299,109	6,612,770			74,627,678
Percent Difference	33.0%	20.1%	16.3%	22.9%	27.2%	29.2%	25.0%	25.9%	23.3%	24.5%	0.0%	0.0%	24.6%