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	32,905,509	34,825,367	31,898,584	29,830,132	27,962,165	31,138,929							188,560,686
Actual	22,571,815	28,685,063	27,484,887	24,191,943	21,386,653	24,308,348							148,628,707
Baseline - Actual	10,333,694	6,140,305	4,413,697	5,638,189	6,575,513	6,830,581							39,931,979
Percent Difference	31.4%	17.6%	13.8%	18.9%	23.5%	21.9%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	21.2%