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	30,132,915	33,195,967	31,539,921	27,872,703	26,334,761	27,404,180	29,067,802	26,645,726	26,103,896	26,435,301	28,744,478	28,815,146	342,292,797
Actual	20,800,157	25,327,452	25,580,144	22,374,486	20,257,984	20,814,437	22,595,984	20,336,691	19,745,820	19,920,475	21,430,637	20,852,645	260,036,913
Baseline - Actual	9,332,758	7,868,514	5,959,778	5,498,217	6,076,777	6,589,743	6,471,818	6,309,035	6,358,076	6,514,826	7,313,841	7,962,501	82,255,884
Percent Difference	31.0%	23.7%	18.9%	19.7%	23.1%	24.0%	22.3%	23.7%	24.4%	24.6%	25.4%	27.6%	24.0%
Year Ending 06/30/14													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	29,208,464	34,340,918	31,309,035	29,035,697	27,361,502	31,295,489	33,292,172	34,133,593	26,142,017	28,126,694	27,010,060	28,140,623	359,396,264
Actual	21,429,506	27,021,146	27,811,777	23,825,127	21,062,731	22,799,218	27,663,823	29,189,661	20,309,853	19,216,047	21,446,011	19,547,487	281,322,387
Baseline - Actual	7,778,957	7,319,772	3,497,258	5,210,569	6,298,772	8,496,271	5,628,349	4,943,932	5,832,164	8,910,648	5,564,049	8,593,136	78,073,876
Percent Difference	26.6%	21.3%	11.2%	17.9%	23.0%	27.1%	16.9%	14.5%	22.3%	31.7%	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	29,355,043	34,915,519	31,567,348	27,907,055	27,197,144	26,352,549	31,514,339	29,560,056	26,698,768	26,983,903	30,171,905	29,164,265	351,387,894
Actual	20,135,687	27,959,726	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	9,219,355	6,955,793	3,763,200	4,504,749	6,164,345	5,714,981	5,285,362	5,772,475	5,579,425	6,247,481	8,052,003	8,753,414	76,012,583
Percent Difference	31.4%	19.9%	11.9%	16.1%	22.7%	21.7%	16.8%	19.5%	20.9%	23.2%	26.7%	30.0%	21.6%
Year Ending 06/30/16													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	32,692,649	35,047,213	30,751,050	28,779,318	24,330,252	26,421,762	29,716,052	27,440,774	25,610,554	25,907,718	29,900,313	28,402,472	345,000,126
Actual	23,037,110	28,943,282	25,938,813	21,943,409	19,763,668	19,009,502	23,691,813	20,322,542	19,445,075	20,248,157	22,366,986	21,361,416	266,071,775
Baseline - Actual	9,655,539	6,103,931	4,812,236	6,835,909	4,566,584	7,412,260	6,024,239	7,118,232	6,165,479	5,659,561	7,533,326	7,041,055	78,928,352
Percent Difference	29.5%	17.4%	15.6%	23.8%	18.8%	28.1%	20.3%	25.9%	24.1%	21.8%	25.2%	24.8%	22.9%
Year Ending 06/30/17													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	31,369,148	32,612,100	31,014,978	28,207,479	24,678,753	29,195,371	30,204,702	26,192,791	27,019,778	27,039,469	30,080,984	28,583,107	346,198,660
Actual	23,169,220	28,930,596	28,916,384	24,387,083	19,709,236	20,671,419	22,666,274	19,439,152	20,728,225	20,412,283	22,791,558	21,066,028	272,887,459
Baseline - Actual	8,199,927	3,681,504	2,098,594	3,820,396	4,969,517	8,523,952	7,538,427	6,753,639	6,291,553	6,627,186	7,289,426	7,517,079	73,311,201
Percent Difference	26.1%	11.3%	6.8%	13.5%	20.1%	29.2%	25.0%	25.8%	23.3%	24.5%	24.2%	26.3%	21.2%
Year Ending 06/30/18													
Scenario	**Jul**	**Aug**	**Sep**	**Oct**	**Nov**	**Dec**	**Jan**	**Feb**	**Mar**	**Apr**	**May**	**Jun**	**Total**
Baseline	32,837,782	34,117,215	31,690,296										98,645,293
Actual	22,492,457	28,031,079	26,558,339										77,081,874
Baseline - Actual	10,345,325	6,086,136	5,131,958										21,563,419
Percent Difference	31.5%	17.8%	16.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	21.9%