

## Austin Energy

### Non-Production Direct Costs

<u>Description</u>	<u>FERC Accts</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Distribution O&M	580-598	\$ 25,557,582	\$ 25,692,464	\$ 31,154,828	\$ 29,731,667	\$ 30,311,889	\$ 28,494,812	\$ 34,274,151	\$ 34,340,968	\$ 32,275,507
Customer Billing Exp	901-905	28,879,646	30,703,055	23,842,791	26,130,660	25,987,312	25,417,731	26,853,820	25,822,210	24,708,957
Customer Service Exp	907-914	14,217,835	18,711,675	17,362,681	17,652,865	21,289,694	25,277,244	26,387,757	34,543,669	35,960,692
Transmission	565	27,813,502	26,298,209	34,840,016	36,915,641	39,305,209	40,676,473	43,828,443	47,263,954	50,588,815
Distribution Depreciation	403	26,724,111	26,888,177	28,826,349	28,965,825	31,708,388	31,711,120	33,367,025	35,133,725	36,881,469
		<u>\$ 123,192,676</u>	<u>\$ 128,293,580</u>	<u>\$ 136,026,665</u>	<u>\$ 139,396,658</u>	<u>\$ 148,602,492</u>	<u>\$ 151,577,380</u>	<u>\$ 164,711,196</u>	<u>\$ 177,104,526</u>	<u>\$ 180,415,440</u>
Svc Area Sales (MWh)		10,370,099	10,441,352	10,152,740	10,321,398	10,262,130	10,865,396	11,296,879	11,325,068	12,184,240
Direct Wires Cost/MWh		<u>\$ 11.88</u>	<u>\$ 12.29</u>	<u>\$ 13.40</u>	<u>\$ 13.51</u>	<u>\$ 14.48</u>	<u>\$ 13.95</u>	<u>\$ 14.58</u>	<u>\$ 15.64</u>	<u>\$ 14.81</u>
Annual percent change			3.4%	9.0%	0.8%	7.2%	-3.7%	4.5%	7.3%	-5.3%
Total percent change 2000-2008										<b>24.6%</b>
Consumer Price Index (Urban) change 2000-2008										<b>20.8%</b>
Number of Customers change 2000-2008										<b>18.9%</b>

Note - Does not include interest, allocation of A&G, and allocation of general plant depreciation. Information is not available directly from Accounting Records that break it down between production and non-production each year