

Tolar ISD

Utility Usage and Cost for Fiscal Year Ending 8/31/2013

|                        | Total Usage for Year | 2012 - 2013 School Fiscal Year |          |          |          |          |          |          |          |          |          |          |          | Totals    | (+/-) change from 2011- |        |                        |
|------------------------|----------------------|--------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------------------------|--------|------------------------|
|                        |                      | September                      | October  | November | December | January  | February | March    | April    | May      | June     | July     | August   |           |                         |        |                        |
| <b>Electricity:</b>    |                      |                                |          |          |          |          |          |          |          |          |          |          |          |           |                         |        |                        |
| <b>Kilo Hours</b>      | 1,192,850            | 131,344                        | 103,002  | 100,298  | 93,883   | 128,992  | 104,925  | 96,008   | 95,756   | 107,258  | 95,915   | 86,103   | 112,195  | 1,255,679 | 62,829                  | 5.27%  | <b>Electricity:</b>    |
| <b>Cost</b>            | 154,973              | 14,026                         | 11,638   | 11,681   | 11,144   | 14,424   | 12,447   | 11,533   | 11,739   | 12,134   | 11,555   | 15,103   | 14,892   | 152,316   | (2,657)                 | -1.71% | <b>Cost</b>            |
| <b>Unit cost</b>       | \$ 0.129918          | 0.106785                       | 0.112992 | 0.116463 | 0.118701 | 0.111821 | 0.118629 | 0.120129 | 0.122593 | 0.113128 | 0.120475 | 0.175406 | 0.132731 | 0.122488  |                         |        | <b>Unit cost</b>       |
| <b>Propane</b>         |                      |                                |          |          |          |          |          |          |          |          |          |          |          |           |                         |        |                        |
| <b>Gallons</b>         | 9,170                |                                |          | 1,255    | 1,255    | 4,210    | 1,295    | 1,935    |          |          |          |          |          | 9,950     | 780                     |        | <b>Natural Gas:</b>    |
| <b>Cost</b>            | \$ 19,532            |                                |          | 2,334    | 2,334    | 7,831    | 2,409    | 4,018    |          |          |          |          |          | 18,926    | (607)                   |        | <b>Cost</b>            |
| <b>Unit cost</b>       | \$ 2.129989          |                                |          | 1.860000 | 1.860000 | 1.860000 | 1.860000 | 2.076279 |          |          |          |          |          | 1.903256  |                         |        | <b>Unit cost</b>       |
| <b>Water:</b>          |                      |                                |          |          |          |          |          |          |          |          |          |          |          |           |                         |        |                        |
| <b>Gallons</b>         | 989,316              | 81,000                         | 105,600  | 62,200   | 50,300   | 53,300   | 94,800   | 107,400  | 72,900   | 53,000   | 164,400  | 15,500   | 51,400   | 911,800   | (77,516)                | -7.84% | <b>Water:</b>          |
| <b>Cost</b>            | \$ 6,698             | 541                            | 671      | 479      | 417      | 449      | 626      | 707      | 534      | 420      | 607      | 251      | 412      | 6,112     | (586)                   | -8.75% | <b>Cost</b>            |
| <b>Unit cost</b>       | \$ 0.006770          | 0.006679                       | 0.006354 | 0.007701 | 0.008290 | 0.008424 | 0.006598 | 0.006578 | 0.007325 | 0.007915 | 0.003689 | 0.016194 | 0.008016 | 0.007814  |                         |        | <b>Unit cost</b>       |
| <b>Aggregate Cost:</b> | \$ 181,203           | 14,567                         | 12,309   | 14,494   | 13,895   | 22,704   | 15,481   | 16,257   | 12,273   | 12,553   | 12,162   | 15,354   | 15,304   | 177,354   |                         |        | <b>Aggregate Cost:</b> |