

GREEN MOUNTAIN POWER
RATE PERIOD POWER COSTS
GENERATION O&M AND FUEL
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Oper. And Maint.

	Source	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
J C McNeil Wood	1 Forecast *	1,412,545	141,255	141,255	141,255	141,255	211,882	211,882	141,255	141,255	141,255
Stony Brook CC	2 Forecast *	653,875	72,653	72,653	72,653	72,653	72,653	72,653	72,653	72,653	72,653
Wyman 4	3 Forecast *	155,559	17,284	17,284	17,284	17,284	17,284	17,284	17,284	17,284	17,284
Millstone 3	4 Forecast *	2,969,805	272,232	321,729	371,226	494,967	420,722	272,232	272,232	272,232	272,232
Other owned	5 GMP Budget	94,478	10,498	10,498	10,498	10,498	10,498	10,498	10,498	10,498	10,498
G.T./Diesel & Other	6 GMP Budget	709,791	78,866	78,866	78,866	78,866	78,866	78,866	78,866	78,866	78,866
Util Hydro*	7 GMP Budget	4,406,292	400,572	400,572	400,572	400,572	400,572	400,572	400,572	801,144	801,144
Wind	8 GMP Budget	2,930,771	325,641	325,641	325,641	325,641	325,641	325,641	325,641	325,641	325,641
Total		13,333,117	1,319,000	1,368,497	1,417,994	1,541,736	1,538,118	1,389,628	1,319,000	1,719,572	1,719,572
		<i>5,191,784</i>	<i>5,191,784</i>	<i>< Joint-owned</i>							
		<i>8,141,333</i>	<i>8,141,333</i>	<i>< Company-owned</i>							

* JO O&M based on 5-year average of total group

Fuel Expense

	Source	Total	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
J C McNeil Wood	9 Production MWh	63,646	8,283	9,193	8,782	3,670	5,192	6,994	8,398	7,838	5,296
	9 Variable Production Costs \$	3,908,901	499,323	556,600	534,118	224,291	318,904	431,880	521,495	489,509	332,780
	Average Variable Cost \$/MWh	-	60	61	61	61	61	62	62	62	63
Stony Brook CC	10 Production MWh	10,732	214	1,399	27	199	1,002	718	2,759	3,516	899
	10 Variable Production Costs \$	431,684	18,720	122,555	2,086	6,582	29,032	21,451	91,847	114,390	25,021
	Average Variable Cost \$/MWh	\$40.22	\$87.52	\$87.61	\$77.56	\$33.11	\$28.97	\$29.87	\$33.29	\$32.53	\$27.84
Wyman 4	11 Production MWh	3,370	1,690	853	362	49	0	30	225	115	45
	11 Variable Production Costs \$	417,091	207,329	105,372	44,991	6,192	0	3,805	28,737	14,812	5,852
	Average Variable Cost \$/MWh	\$123.76	\$122.65	\$123.53	\$124.44	\$125.26	\$126.09	\$126.92	\$127.66	\$128.43	\$129.17
Millstone 3	12 Production MWh	119,307	15,319	13,836	15,319	0	14,546	14,825	15,319	15,319	14,825
	12 Variable Production Costs \$	915,486	115,545	104,363	115,545	0	112,748	114,906	118,736	118,736	114,906
	Average Variable Cost \$/MWh	\$7.72	\$7.54	\$7.58	\$7.55	\$0.00	\$7.90	\$7.75	\$7.75	\$7.75	\$7.79
GMP Hydro	13 Production MWh	310,286	38,900	31,999	43,792	54,819	48,248	37,340	27,179	16,504	11,506
Kingdom (gross)	14 Production MWh	123,843	17,399	15,409	14,580	14,617	12,955	11,914	12,111	11,864	12,994
Searsburg	15 Production MWh	8,010	1,254	1,189	1,208	988	822	682	627	561	679
Other GMP	16 Production MWh	3,966	193	259	427	478	519	559	559	507	466
GMP G.T. & Diesel	17 Production MWh	3,047	648	398	187	100	225	252	591	392	254
	Variable Production Costs \$	1,029,837	205,140	122,791	61,032	37,009	74,206	86,130	209,216	141,571	92,743
	Average Variable Cost \$/MWh	\$341.07	\$317.03	\$309.02	\$328.58	\$390.11	\$336.82	\$357.01	\$354.33	\$361.59	\$367.81
Total	Production MWh	646,209	83,902	74,535	84,682	74,920	83,509	73,313	67,767	56,615	46,965
	Variable Production Costs \$	\$6,703,000	1,046,058	1,011,683	757,772	274,074	534,892	658,172	970,032	879,018	571,301
		<i>6,703,000</i>									