

Newfoundland and Labrador Hydro
Operating Expenses
(\$ Thousands)

Net operating costs in 2001 budget	\$ 87,011
Add: Loss on disposal of fixed assets	<u>1,048</u>
Total operating costs in 2001 budget	88,059
Add (deduct)	
Increase in salary grouping due to additional salary increase	1,103
Increase maintenance costs at Holyrood, roof repairs at Hydro Place and reclassification of Crown Lease costs	929
Reduction in property rentals arising from the reclassification of Crown Lease costs	(154)
Increase travel costs	5
Increase in miscellaneous costs due to recording of Wabush surplus and elimination of donations	200
Increased loss on disposal of fixed assets	127
Higher capital allocations	(101)
Lower allocation to CF(L)Co	<u>36</u>
Total other costs per revenue requirement	<u><u>\$ 90,204</u></u>