

In reference to Schedule “B”, page 37 of 82 – Services, at a project cost of \$1,819,000:

Q. Please provide a similar chart for projected costs for the period 1995 to the present and the actual dollars spent for the same period.

A. Table 1 below provides a summary of the budget amount, actual costs and annual variance for expenditures in the Services category for the period 1995 to 2002. Actual costs for 2002 represent forecast projections to year-end.

Table 1 Services Project Costs 1995 – 2002F			
Year	Budget (\$000s)	Actual (\$000s)	Variance (\$000s)
1995	1,828	1,282	(546)
1996	1,362	1,327	(35)
1997	1,322	1,337	15
1998	1,390	1,333	(57)
1999	1,168	1,419	251
2000	1,333	1,532	199
2001	1,423	1,800	377
2002F	1,665	1,732	67