

1 **Q. DISTRIBUTION**

2
3 **EXTENSIONS (POOLED), p. 25 of 81, \$6,766,000**

4
5 **PUB 11.0**

6 **Please provide a summary showing the budgeted expense for Extensions from each**
7 **year from 2001 to 2005F and the actual expenditures, including the most recent**
8 **forecast for 2005, for the same period. Please include the budgeted number of new**
9 **customers and the actual number of new customers for each year.**

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12 **A.** A summary of budgeted and actual expenditures for Extensions for each year from 2001
13 to forecast 2005 is outlined in Table 1 below.
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Table 1					
Expenditures for Extensions					
2001 – 2005F					
(000s)					
	2001	2002	2003	2004	2005F
Actual	\$5,404	\$5,717	\$6,586	\$8,406	\$7,396
Budget	\$4,005	\$3,621	\$4,322	\$4,956	\$6,374

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17 A summary of the budgeted and actual number of new customer connections for each
18 year from 2001 to forecast 2005 is outlined in Table 2 below.
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Table 2					
Number of New Customer Connections					
2001 – 2005F					
	2001	2002	2003	2004	2005F
Actual	2,906	3,485	3,833	4,294	3,771
Budget	2,652	2,600	2,446	2,975	3,071