

Project Title: Provide Service Extensions (cont'd.)

Operating Experience: (cont'd.)

The five year actual expenditures for these areas are as follows:

Region	Expenditures (\$000)									
	2002		2003		2004		2005		2006	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual
Central	331	631	459	854	503	1,070	619	840	761	824
Northern	327	530	432	472	464	729	504	611	580	614
Labrador	323	787	557	473	591	484	605	556	643	535
Total	\$ 981	\$ 1,948	\$ 1,448	\$1,799	\$ 1,558	\$ 2,283	\$ 1,728	\$ 2,007	\$ 1,984	\$ 1,973

Project Justification:

Based on the five-year average of service extension expenditures for the period 2002 - 2006 the following budget was developed assuming distribution line cost escalation in 2008 of 2.3%.

Region	2008 Budget (\$000)
Central	910
Northern	637
Labrador	612
Total	2,159

Future Plans:

This is an annual allotment, which is adjusted from year to year depending on historical expenditures.