Q. Please provide a table that compares the normalized actual sales for 2019, 2020, 2022 and 2023 to the test year sales forecast for 2019, 2020, 2022 and 2023. In the analysis, please also provide the variance from the forecast test year contribution (i.e. $) from sales for each year.

A. Table 1 provides the actual normalized energy sales and contribution margin comparison to the test years for 2019/2020 and 2022/2023.

Table 1:

Actual Normalized Energy Sales and Contribution Margin Comparison to Test Years

	2019A	2020A	2022A	2023A
Energy Sales (GWh)[1]				
Actual	5,846.6	5,729.0	5,784.5	5,927.9
Test Year	5,889.0	5,899.3	5,699.3	5,661.6
Sales Change (%)	(0.7)	(2.9)	1.5	4.7
Contribution Margin from Sales ($000s)[2]				
Actual	220,486	225,601	239,732	248,310
Test Year	224,099	226,784	235,179	239,321
Variance ($)	(3,613)	(1,183)	4,553	8,989

[1] Normalized energy sales as reported in Return 14 in the *Annual Return to the Board* for the years 2019 to 2022.
[2] Contribution margin from sales excludes regulatory amortizations for each year and the excess earnings adjustment of $5.3 million for 2023 actual.