

1 **Section 2: Customer Operations/Operating Costs**

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3 **Q. Reference: “2025/2026 General Rate Application,” Newfoundland Power Inc.,**
4 **December 12, 2023, vol. 1, Evidence, sec. 2.2.4, p. 2-13, Table 2-2.**
5 **Please provide a revised Table 2-2 with detailed expense cost types in a similar**
6 **format as Exhibit 2 and include actual results from 2018 through 2023 including**
7 **2022 and 2023 Test Years.**

8

9 **A. See Attachment A for the requested information.**

**Customer CDM Costs
2018 to 2026 Forecast**

Newfoundland Power Inc.
Customer CDM Costs - General
2018 to 2026 Forecast
(\$000s)

Breakdown	2022TY	2023TY	2018A	2019A	2020A	2021A	2022A	2023A	2023F	2024F	2025F	2026F
Regular and Standby	273	303	241	338	372	248	184	281	312	302	307	318
Temporary	-	-	29	23	6	-	-	-	-	-	-	-
Overtime	-	-	8	6	-	1	2	4	1	-	-	-
Total Labour	273	303	278	367	378	249	186	285	313	302	307	318
Vehicle Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Operating Materials	-	-	1	-	-	-	-	-	-	-	-	-
Inter-Company Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plants, Substations, System Operations and Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Travel	17	17	20	12	6	4	9	18	19	19	17	17
Tools and Clothing Allowance	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	171	210	72	126	76	95	56	67	164	168	170	172
Conservation	-	-	-	-	-	-	-	-	-	-	-	-
Taxes and Assessments	-	-	-	-	-	-	-	-	-	-	-	-
Uncollectible Bills	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Severance and Other Employee Costs	-	-	-	-	-	-	-	-	-	-	-	-
Education, Training and Employee Fees	10	15	13	8	14	6	8	11	15	10	10	10
Trustee and Directors' Fees	-	-	-	-	-	-	-	-	-	-	-	-
Other Company Fees	-	-	-	-	18	15	-	-	-	-	-	-
Stationery and Copying	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Rental and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	1	-	-	-	-
Postage	-	-	-	-	-	-	-	-	-	-	-	-
Advertising	205	214	192	215	187	180	167	216	213	213	210	214
Vegetation Management	-	-	-	-	-	-	-	-	-	-	-	-
Computing Equipment and Software	-	-	-	-	-	-	-	-	-	-	-	-
Total Other	403	456	298	361	301	300	240	313	411	410	407	413
Gross Operating Cost	676	759	576	728	679	549	426	598	724	712	714	731

Newfoundland Power Inc.
Customer CDM Costs - Program
2018 to 2026 Forecast
(\$000s)

Breakdown	2022TY	2023TY	2018A	2019A	2020A	2021A	2022A	2023A	2023F	2024F	2025F	2026F
Regular and Standby	1,452	1,333	1,060	955	1,089	1,076	1,063	1,226	1,376	1,374	1,394	1,443
Temporary	-	-	118	152	68	12	19	20	30	-	-	-
Overtime	68	68	54	46	11	17	19	33	46	44	45	46
Total Labour	1,520	1,401	1,232	1,153	1,168	1,105	1,101	1,279	1,452	1,418	1,439	1,489
Vehicle Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Operating Materials	-	-	3	2	1	1	-	1	-	-	-	-
Inter-Company Charges	-	-	-	-	-	-	-	-	-	-	-	-
Plants, Substations, System Operations and Buildings	-	-	-	-	-	-	-	-	-	-	-	-
Travel	44	30	50	53	5	5	22	45	47	28	28	29
Tools and Clothing Allowance	-	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous	305	253	187	188	147	207	142	190	287	252	251	256
Conservation	2,656	2,191	2,732	2,813	2,172	1,652	1,600	1,673	1,626	1,822	1,867	1,897
Taxes and Assessments	-	-	-	-	-	-	-	-	-	-	-	-
Uncollectible Bills	-	-	-	-	-	-	-	-	-	-	-	-
Insurance	-	-	-	-	-	-	-	-	-	-	-	-
Severance and Other Employee Costs	-	-	-	-	-	-	-	-	-	-	-	-
Education, Training and Employee Fees	22	22	24	26	8	16	19	22	19	22	23	23
Trustee and Directors' Fees	-	-	-	-	-	-	-	-	-	-	-	-
Other Company Fees	1,562	2,135	1,132	1,630	813	1,152	1,522	2,046	2,242	1,730	1,377	1,399
Stationery and Copying	-	-	-	-	-	-	-	-	-	-	-	-
Equipment Rental and Maintenance	-	-	-	-	-	-	-	-	-	-	-	-
Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-
Postage	-	-	1	1	1	-	-	-	-	-	-	-
Advertising	1,061	974	877	998	803	853	821	902	1,028	735	789	802
Vegetation Management	-	-	-	-	-	-	-	-	-	-	-	-
Computing Equipment and Software	-	-	-	-	-	-	-	-	-	-	-	-
Total Other	5,650	5,605	5,006	5,711	3,950	3,886	4,126	4,879	5,249	4,589	4,335	4,406
Gross Operating Cost	7,170	7,006	6,238	6,864	5,118	4,991	5,227	6,158	6,701	6,007	5,774	5,895