

**Leander ISD
Leander ISD - TX**

Exec

Place: All Places

Commodity: Electric

Units: KWH

		2013-04	2013-05	2013-06	2013-07	2013-08	2013-09	2013-10	2013-11	2013-12	2014-01
Baseline	Monthly Use	5,186,588	5,967,432	4,866,969	5,285,090	7,572,359	7,199,571	6,384,870	5,669,117	4,900,148	5,120,171
	YTD Use	5,186,588	11,154,020	16,020,989	21,306,079	28,878,438	36,078,009	42,462,879	48,131,997	53,032,145	58,152,316
	Monthly Cost	\$380,776	\$423,677	\$357,694	\$396,120	\$587,451	\$569,180	\$496,160	\$436,006	\$388,708	\$398,218
	YTD Cost	\$380,776	\$804,453	\$1,162,147	\$1,558,267	\$2,145,718	\$2,714,897	\$3,211,057	\$3,647,063	\$4,035,771	\$4,433,988
Baseline Adj. to Current	Monthly Use	5,431,642	6,307,110	6,145,990	5,995,886	8,090,061	8,913,521	7,328,350	6,902,148	5,872,344	4,274,497
	YTD Use	5,431,642	11,738,752	17,884,742	23,880,628	31,970,689	40,884,210	48,212,560	55,114,708	60,987,052	65,261,549
	Monthly Cost	\$566,529	\$651,827	\$643,857	\$660,688	\$911,586	\$893,929	\$738,040	\$687,341	\$528,506	\$472,727
	YTD Cost	\$566,529	\$1,218,356	\$1,862,213	\$2,522,900	\$3,434,486	\$4,328,414	\$5,066,454	\$5,753,795	\$6,282,301	\$6,755,028
Current With CAP	Monthly Use	4,181,446	4,766,758	4,797,395	2,913,085	4,090,673	6,605,070	5,636,253	5,167,455	4,254,196	3,606,721
	YTD Use	4,181,446	8,948,204	13,745,599	16,658,684	20,749,357	27,354,427	32,990,680	38,158,135	42,412,331	46,019,052
	Monthly Cost	\$435,180	\$491,494	\$509,652	\$321,402	\$456,893	\$664,121	\$566,807	\$514,357	\$388,136	\$397,338
	YTD Cost	\$435,180	\$926,674	\$1,436,326	\$1,757,728	\$2,214,621	\$2,878,742	\$3,445,549	\$3,959,906	\$4,348,042	\$4,745,380
Cost Avoid %	Monthly Use	23.0%	24.4%	21.9%	51.4%	49.4%	25.9%	23.1%	25.1%	27.6%	15.6%
	YTD Use	23.0%	23.8%	23.1%	30.2%	35.1%	33.1%	31.6%	30.8%	30.5%	29.5%
	Monthly Cost	23.2%	24.6%	20.8%	51.4%	49.9%	25.7%	23.2%	25.2%	26.6%	15.9%
	YTD Cost	23.2%	23.9%	22.9%	30.3%	35.5%	33.5%	32.0%	31.2%	30.8%	29.8%
Cost Avoid \$	Monthly Use	1,250,196	1,540,352	1,348,595	3,082,801	3,999,388	2,308,451	1,692,097	1,734,693	1,618,148	667,776
	YTD Use	1,250,196	2,790,548	4,139,143	7,221,944	11,221,332	13,529,783	15,221,880	16,956,573	18,574,721	19,242,497
	Monthly Cost	\$131,349	\$160,333	\$134,204	\$339,286	\$454,692	\$229,808	\$171,233	\$172,984	\$140,370	\$75,389
	YTD Cost	\$131,349	\$291,682	\$425,887	\$765,172	\$1,219,865	\$1,449,672	\$1,620,905	\$1,793,889	\$1,934,259	\$2,009,648

Commodity: Natural Gas

Units: MCF

		2013-04	2013-05	2013-06	2013-07	2013-08	2013-09	2013-10	2013-11	2013-12	2014-01
Baseline	Monthly Use	1,842	1,423	764	369	876	1,172	1,989	3,073	4,891	5,268
	YTD Use	1,842	3,265	4,029	4,398	5,273	6,445	8,433	11,506	16,397	21,665
	Monthly Cost	\$13,168	\$10,964	\$6,140	\$3,249	\$7,772	\$11,372	\$18,582	\$27,945	\$49,202	\$52,314
	YTD Cost	\$13,168	\$24,132	\$30,272	\$33,521	\$41,293	\$52,665	\$71,247	\$99,192	\$148,393	\$200,707

Baseline	Monthly Use	3,103	2,594	1,919	1,061	950	1,723	1,895	2,731	5,426	4,625
	YTD Use	3,103	5,697	7,616	8,677	9,627	11,350	13,245	15,976	21,402	26,027
Adj. to Current	Monthly Cost	\$20,116	\$19,116	\$15,846	\$11,521	\$9,973	\$15,828	\$15,978	\$21,301	\$38,672	\$36,821
	YTD Cost	\$20,116	\$39,231	\$55,077	\$66,599	\$76,572	\$92,400	\$108,378	\$129,679	\$168,350	\$205,171
Current With CAP	Monthly Use	1,223	1,540	923	191	213	605	948	1,013	2,347	3,177
	YTD Use	1,223	2,764	3,687	3,879	4,091	4,696	5,644	6,658	9,005	12,181
	Monthly Cost	\$7,861	\$10,299	\$7,035	\$2,260	\$2,421	\$5,224	\$7,526	\$7,819	\$16,343	\$25,543
	YTD Cost	\$7,861	\$18,160	\$25,194	\$27,454	\$29,875	\$35,098	\$42,624	\$50,443	\$66,786	\$92,329
Cost Avoid %	Monthly Use	60.6%	40.6%	51.9%	82.0%	77.6%	64.9%	50.0%	62.9%	56.7%	31.3%
	YTD Use	60.6%	51.5%	51.6%	55.3%	57.5%	58.6%	57.4%	58.3%	57.9%	53.2%
	Monthly Cost	60.9%	46.1%	55.6%	80.4%	75.7%	67.0%	52.9%	63.3%	57.7%	30.6%
	YTD Cost	60.9%	53.7%	54.3%	58.8%	61.0%	62.0%	60.7%	61.1%	60.3%	55.0%
Cost Avoid \$	Monthly Use	1,880	1,054	996	870	737	1,118	947	1,718	3,079	1,448
	YTD Use	1,880	2,933	3,929	4,799	5,536	6,654	7,601	9,319	12,398	13,846
	Monthly Cost	\$12,254	\$8,817	\$8,812	\$9,262	\$7,553	\$10,604	\$8,453	\$13,482	\$22,329	\$11,278
	YTD Cost	\$12,254	\$21,071	\$29,883	\$39,145	\$46,697	\$57,301	\$65,754	\$79,236	\$101,565	\$112,842

Commodity: Sewer

Units: KGAL

		2013-04	2013-05	2013-06	2013-07	2013-08	2013-09	2013-10	2014-03
Baseline	Monthly Use	0	0	0	0	0	0	0	0
	YTD Use	0	0	0	0	0	0	0	0
	Monthly Cost	\$976	\$1,442	\$2,180	\$1,368	\$1,054	\$33	\$37	\$0
	YTD Cost	\$976	\$2,418	\$4,598	\$5,966	\$7,020	\$7,053	\$7,090	\$7,090
Baseline Adj. to Current	Monthly Use	0	0	0	0	0	0	0	0
	YTD Use	0	0	0	0	0	0	0	0
	Monthly Cost	\$1,008	\$1,288	\$2,239	\$1,420	\$1,054	\$263	\$39	\$0
	YTD Cost	\$1,008	\$2,296	\$4,536	\$5,955	\$7,010	\$7,273	\$7,311	\$0
Current With CAP	Monthly Use	296	292	239	161	210	283	234	0
	YTD Use	296	588	827	987	1,197	1,480	1,714	0
	Monthly Cost	\$2,189	\$2,165	\$1,824	\$1,331	\$1,642	\$2,218	\$1,888	\$0
	YTD Cost	\$2,189	\$4,354	\$6,178	\$7,509	\$9,151	\$11,369	\$13,257	\$0
Cost Avoid %	Monthly Use	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	YTD Use	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
	Monthly Cost	(117.1%)	(68.1%)	18.6%	6.2%	(55.7%)	(744.1%)	(4,753.0%)	0.0%
	YTD Cost	(117.1%)	(89.6%)	(36.2%)	(26.1%)	(30.5%)	(56.3%)	(81.3%)	0.0%
Cost Avoid \$	Monthly Use	-296	-292	-239	-161	-210	-283	-234	0
	YTD Use	-296	-588	-827	-987	-1,197	-1,480	-1,714	0
	Monthly Cost	(\$1,181)	(\$877)	\$416	\$89	(\$587)	(\$1,956)	(\$1,849)	\$0
	YTD Cost	(\$1,181)	(\$2,058)	(\$1,642)	(\$1,554)	(\$2,141)	(\$4,097)	(\$5,946)	\$0

Commodity: Water

Units: KGAL

		2013-04	2013-05	2013-06	2013-07	2013-08	2013-09	2013-10	2013-11	2013-12	2014-01
Baseline	Monthly Use	13,417	17,219	30,185	60,899	35,495	38,064	23,778	16,478	10,562	8,426
	YTD Use	13,417	30,636	60,821	121,720	157,215	195,278	219,056	235,534	246,095	254,521
	Monthly Cost	\$93,021	\$107,473	\$152,272	\$365,935	\$178,683	\$244,980	\$118,286	\$94,411	\$70,160	\$64,085
	YTD Cost	\$93,021	\$200,493	\$352,766	\$718,701	\$897,384	\$1,142,363	\$1,260,650	\$1,355,061	\$1,425,221	\$1,489,306
Baseline Adj. to Current	Monthly Use	12,431	16,748	21,231	54,392	35,577	39,823	27,731	20,929	11,677	9,154
	YTD Use	12,431	29,179	50,410	104,802	140,379	180,202	207,933	228,862	240,539	249,693
	Monthly Cost	\$133,792	\$157,822	\$162,295	\$538,573	\$293,088	\$412,761	\$269,553	\$195,386	\$106,675	\$98,043
	YTD Cost	\$133,792	\$291,614	\$453,909	\$992,482	\$1,285,570	\$1,698,331	\$1,967,884	\$2,163,269	\$2,269,944	\$2,367,987
Current With CAP	Monthly Use	10,536	12,732	12,528	15,537	15,248	14,931	13,156	9,834	7,069	7,159
	YTD Use	10,536	23,268	35,796	51,333	66,581	81,512	94,668	104,501	111,571	118,730
	Monthly Cost	\$102,361	\$108,869	\$108,883	\$159,455	\$119,655	\$123,073	\$116,784	\$103,178	\$92,897	\$90,536
	YTD Cost	\$102,361	\$211,229	\$320,112	\$479,568	\$599,222	\$722,296	\$839,080	\$942,258	\$1,035,155	\$1,125,691
Cost Avoid %	Monthly Use	15.2%	24.0%	41.0%	71.4%	57.1%	62.5%	52.6%	53.0%	39.5%	21.8%
	YTD Use	15.2%	20.3%	29.0%	51.0%	52.6%	54.8%	54.5%	54.3%	53.6%	52.4%
	Monthly Cost	23.5%	31.0%	32.9%	70.4%	59.2%	70.2%	56.7%	47.2%	12.9%	7.7%
	YTD Cost	23.5%	27.6%	29.5%	51.7%	53.4%	57.5%	57.4%	56.4%	54.4%	52.5%
Cost Avoid \$	Monthly Use	1,895	4,016	8,703	38,855	20,329	24,892	14,576	11,095	4,608	1,995
	YTD Use	1,895	5,911	14,615	53,469	73,798	98,690	113,265	124,361	128,968	130,963
	Monthly Cost	\$31,431	\$48,953	\$53,413	\$379,117	\$173,433	\$289,688	\$152,768	\$92,208	\$13,778	\$7,507
	YTD Cost	\$31,431	\$80,385	\$133,797	\$512,915	\$686,348	\$976,035	\$1,128,804	\$1,221,011	\$1,234,789	\$1,242,296

Commodity: Facility Energy & Cost Totals

Units: MMBTU

		2013-04	2013-05	2013-06	2013-07	2013-08	2013-09	2013-10	2013-11	2013-12	2014-01
Baseline	Monthly Use	19,599	21,832	17,398	18,418	26,746	25,779	23,840	22,514	21,762	22,901
	YTD Use	19,599	41,432	58,829	77,247	103,994	129,772	153,612	176,126	197,888	220,789
	Monthly Cost	\$487,941	\$543,555	\$518,286	\$766,672	\$774,960	\$825,564	\$633,065	\$558,361	\$508,070	\$514,617
	YTD Cost	\$487,941	\$1,031,496	\$1,549,782	\$2,316,454	\$3,091,414	\$3,916,978	\$4,550,043	\$5,108,405	\$5,616,474	\$6,131,091
Baseline Adj. to Current	Monthly Use	21,734	24,198	22,953	21,557	28,590	32,197	26,964	26,370	25,631	19,353
	YTD Use	21,734	45,932	68,885	90,442	119,032	151,228	178,192	204,562	230,193	249,546
	Monthly Cost	\$721,446	\$830,052	\$824,238	\$1,212,201	\$1,215,701	\$1,322,780	\$1,023,610	\$904,027	\$673,852	\$607,591
	YTD Cost	\$721,446	\$1,551,498	\$2,375,735	\$3,587,936	\$4,803,637	\$6,126,417	\$7,150,027	\$8,054,054	\$8,727,907	\$9,335,498
Current With CAP	Monthly Use	15,531	17,856	17,325	10,139	14,181	23,166	20,213	18,680	16,937	15,582
	YTD Use	15,531	33,387	50,712	60,851	75,031	98,197	118,411	137,091	154,028	169,610
	Monthly Cost	\$547,591	\$612,826	\$627,393	\$484,448	\$580,610	\$794,636	\$693,005	\$625,354	\$497,376	\$513,418
	YTD Cost	\$547,591	\$1,160,418	\$1,787,811	\$2,272,259	\$2,852,869	\$3,647,505	\$4,340,510	\$4,965,864	\$5,463,239	\$5,976,657
Cost Avoid %	Monthly Use	28.5%	26.2%	24.5%	53.0%	50.4%	28.0%	25.0%	29.2%	33.9%	19.5%
	YTD Use	28.5%	27.3%	26.4%	32.7%	37.0%	35.1%	33.5%	33.0%	33.1%	32.0%

Cost Avoid \$	Monthly Cost	24.1%	26.2%	23.9%	60.0%	52.2%	39.9%	32.3%	30.8%	26.2%	15.5%
	YTD Cost	24.1%	25.2%	24.7%	36.7%	40.6%	40.5%	39.3%	38.3%	37.4%	36.0%
	Monthly Use	6,203	6,343	5,628	11,417	14,409	9,031	6,750	7,690	8,694	3,771
	YTD Use	6,203	12,545	18,174	29,591	44,001	53,031	59,781	67,471	76,165	79,936
	Monthly Cost	\$173,854	\$217,226	\$196,844	\$727,753	\$635,091	\$528,144	\$330,605	\$278,673	\$176,476	\$94,174
	YTD Cost	\$173,854	\$391,080	\$587,924	\$1,315,678	\$1,950,768	\$2,478,912	\$2,809,518	\$3,088,191	\$3,264,667	\$3,358,841

Requested by: mconkle

Client Version:

Report version: 9

Filters: Billing Period Equals Mar 2014Bill is From a Vendor Equals 1; Bill Account is Active Equals 1;

06/06/2014 8:27:41PM

cutive Summary CAP - 07



2014-02	2014-03
4,754,419	4,743,321
62,906,736	67,650,057
\$369,771	\$354,441
\$4,803,759	\$5,158,199
4,827,717	4,198,686
70,089,266	74,287,952
\$504,487	\$463,058
\$7,259,515	\$7,722,573
4,350,098	3,735,242
50,369,150	54,104,392
\$457,862	\$407,240
\$5,203,242	\$5,610,482
9.9%	11.0%
28.1%	27.2%
9.2%	12.1%
28.3%	27.3%
477,619	463,444
19,720,116	20,183,560
\$46,625	\$55,818
\$2,056,273	\$2,112,091

2014-02	2014-03
3,987	2,991
25,651	28,642
\$38,934	\$24,438
\$239,641	\$264,078

4,958	3,916
30,985	34,901
\$36,456	\$39,662
\$241,627	\$281,289
4,083	3,029
16,264	19,293
\$28,522	\$26,877
\$120,851	\$147,728
17.6%	22.7%
47.5%	44.7%
21.8%	32.2%
50.0%	47.5%
875	887
14,721	15,608
\$7,934	\$12,784
\$120,776	\$133,561

2014-02 2014-03

6,734	4,976
261,255	266,231
\$62,301	\$33,192
\$1,551,607	\$1,584,799
8,744	4,817
258,437	263,254
\$98,859	\$43,262
\$2,466,846	\$2,510,108
6,747	5,463
125,477	130,939
\$89,494	\$49,086
\$1,215,185	\$1,264,271
22.8%	(13.4%)
51.4%	50.3%
9.5%	(13.5%)
50.7%	49.6%
1,997	-646
132,960	132,315
\$9,365	(\$5,824)
\$1,251,661	\$1,245,837

2014-02 2014-03

20,333	19,270
241,122	260,391
\$471,005	\$412,070
\$6,602,096	\$7,014,166
21,584	18,364
271,129	289,493
\$639,801	\$545,982
\$9,975,299	\$10,521,281
19,052	15,868
188,662	204,530
\$575,878	\$483,203
\$6,552,535	\$7,035,738
11.7%	13.6%
30.4%	29.3%

10.0%	11.5%
34.3%	33.1%
2,531	2,496
82,467	84,963
\$63,924	\$62,778
\$3,422,765	\$3,485,543
