

**Actual and Estimated Volumes for 2015 Preliminary Budget**

Charge Type	Market Services	System Operations	CRR Services	Inter-SC Trades	Bid Segment Fees	CRR Auction Bid Fees	TOR Fees	SCID Fees
Charge code	4560	4561	4562	4512	4515	4516	4563	4575
Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of bids & nominations	Minimum of TOR supply & demand	# of SCID's

<b>2012 actual units</b>								
Jan-12	41,470,390	36,270,011	46,736,512	217,838	3,483,726	-	223,836	170
Feb-12	38,213,706	33,159,745	43,903,862	205,680	3,207,014	16,769	203,273	171
Mar-12	40,845,220	35,196,343	46,868,371	217,498	3,548,308	15,875	227,618	172
Apr-12	41,226,566	35,125,377	46,854,727	210,420	2,990,604	17,303	424,578	171
May-12	45,578,090	39,217,641	46,271,441	239,352	3,117,538	9,170	388,107	171
Jun-12	46,993,173	40,452,139	44,679,797	227,834	3,210,952	8,994	335,497	171
Jul-12	52,552,966	44,505,089	47,162,239	249,026	3,414,812	8,292	413,234	176
Aug-12	57,266,605	49,091,161	48,956,894	253,052	3,392,776	9,213	371,237	177
Sep-12	50,856,326	43,365,213	46,782,687	244,754	3,309,624	9,458	302,235	177
Oct-12	46,989,772	39,498,957	46,044,613	236,474	3,389,264	14,230	244,313	180
Nov-12	42,673,653	35,956,937	44,907,063	227,776	3,348,360	19,007	207,353	179
Dec-12	43,910,367	37,114,798	50,318,160	237,256	3,544,112	50,003	189,720	182
<b>Total 2012</b>	<b>548,576,834</b>	<b>468,953,411</b>	<b>559,486,366</b>	<b>2,766,960</b>	<b>39,957,090</b>	<b>178,314</b>	<b>3,531,001</b>	<b>2,097</b>

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Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of bids & nominations	Minimum of TOR supply & demand	# of SCID's

<b>2013 actual units</b>								
Jan-13	43,779,521	37,369,839	51,618,373	217,220	3,523,600	15,895	190,566	186
Feb-13	38,297,385	32,444,556	46,618,927	193,990	3,266,442	17,348	239,397	188
Mar-13	41,231,958	35,349,873	51,428,779	222,598	3,584,612	17,986	251,455	194
Apr-13	42,505,186	35,650,561	50,167,807	217,820	3,355,932	16,428	364,617	197
May-13	46,976,059	39,021,391	51,065,016	218,026	3,539,990	16,717	410,603	199
Jun-13	49,911,210	41,313,709	51,646,337	227,552	3,846,524	21,723	342,352	200
Jul-13	55,257,629	46,477,818	57,231,587	268,870	4,199,262	22,469	361,222	201
Aug-13	53,229,909	45,148,734	60,019,278	263,794	4,391,894	20,807	270,650	202
Sep-13	50,098,260	41,732,867	61,580,649	251,958	4,129,712	20,371	214,275	197
Oct-13	44,152,133	37,156,028	65,489,227	217,892	4,093,246	31,067	186,842	194
Nov-13	43,054,231	35,473,445	67,993,796	214,024	4,046,412	32,547	138,976	198
Dec-13	45,570,241	38,045,570	72,206,389	223,432	4,524,992	108,864	191,364	200
<b>Total 2013</b>	<b>554,063,723</b>	<b>465,184,390</b>	<b>687,066,163</b>	<b>2,737,176</b>	<b>46,502,618</b>	<b>342,222</b>	<b>3,162,319</b>	<b>2,356</b>

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Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of bids & nominations	Minimum of TOR supply & demand	# of SCID's

<b>2014 actual units - data is only available through July 2014</b>								
Jan-14	41,916,948	35,933,797	70,627,561	208,200	4,472,836	35,293	161,740	192
Feb-14	37,631,149	32,051,542	70,125,501	189,790	3,954,726	37,283	154,960	194
Mar-14	41,964,737	35,175,016	77,546,233	213,966	4,364,666	37,439	163,477	197
Apr-14	42,419,916	35,560,838	70,600,199	205,372	4,312,460	39,386	230,018	200
May-14	46,557,038	39,321,238	65,725,167	220,442	4,479,448	34,215	304,968	198
Jun-14	47,461,574	40,116,120	67,850,745	225,618	4,533,968	36,765	268,835	194
Jul-14	54,823,193	46,558,164	75,947,941	246,108	4,941,786	33,522	287,721	200
Aug-14								
Sep-14								
Oct-14								
Nov-14								
Dec-14								
<b>Total 2014</b>	<b>312,774,556</b>	<b>264,716,715</b>	<b>498,423,347</b>	<b>1,509,496</b>	<b>31,059,890</b>	<b>253,903</b>	<b>1,571,717</b>	<b>1,375</b>

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Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of bids & nominations	Minimum of TOR supply & demand	# of SCID's

<b>2014 budgeted units</b>								
Jan-14	44,294,239	37,368,101	51,618,373	217,220	3,954,216	15,895	178,695	194
Feb-14	38,747,649	32,443,781	46,618,927	193,990	3,665,631	17,348	224,485	194
Mar-14	41,716,725	35,342,342	51,428,779	222,598	4,022,685	17,986	235,791	194
Apr-14	43,004,922	35,640,366	50,167,801	217,820	3,766,058	16,428	341,903	194
May-14	47,528,436	39,009,569	51,065,016	218,026	3,972,609	16,717	385,025	194
Jun-14	50,497,950	41,290,036	51,646,337	227,552	4,316,605	21,723	321,025	194
Jul-14	55,907,296	46,455,679	57,231,587	268,870	4,712,450	22,469	338,720	194
Aug-14	53,862,200	45,440,562	60,019,278	263,794	4,928,624	20,807	253,790	194
Sep-14	50,687,476	42,035,986	61,580,649	251,958	4,634,401	20,371	200,927	194
Oct-14	44,671,928	37,161,698	65,489,227	217,892	4,593,478	31,067	175,306	194
Nov-14	44,241,796	36,970,809	59,965,827	229,063	4,258,136	26,538	227,238	194
Dec-14	46,468,970	38,785,358	70,251,692	231,793	4,258,136	61,836	233,977	194
<b>Total 2014</b>	<b>561,629,587</b>	<b>467,944,287</b>	<b>677,083,493</b>	<b>2,760,576</b>	<b>51,083,029</b>	<b>289,185</b>	<b>3,116,882</b>	<b>2,328</b>

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Unit	MWh & MW	MWh	MWh	# of trades	# of bid segments	# of bids & nominations	Minimum of TOR supply & demand	# of SCID's

<b>2015 budgeted units</b>								
Jan-15	42,388,953	36,523,970	56,327,482	214,419	3,826,721	17,063	192,047	194
Feb-15	38,034,827	32,551,948	53,549,430	196,487	3,476,061	23,800	199,210	194
Mar-15	41,346,266	35,240,411	58,614,461	218,021	3,832,529	23,767	214,183	194
Apr-15	42,050,556	35,445,592	55,874,244	211,204	3,552,999	24,372	339,737	194
May-15	46,373,734	39,133,106	54,351,264	225,940	3,712,325	20,034	367,876	194
Jun-15	48,121,985	40,627,323	54,725,626	227,001	3,863,815	22,494	315,561	194
Jul-15	54,209,746	45,814,590	60,113,922	254,647	4,185,287	21,428	354,088	194
Aug-15	55,248,257	47,119,947	54,488,086	258,423	3,892,335	15,010	320,944	194
Sep-15	50,477,293	42,549,040	54,181,668	248,356	3,719,668	14,915	258,255	194
Oct-15	45,570,959	38,327,289	55,766,920	227,183	3,741,255	22,649	215,577	194
Nov-15	42,863,942	35,716,824	56,450,429	220,900	3,697,386	25,777	173,165	194
Dec-15	44,738,735	37,617,207	61,262,274	230,344	4,034,552	79,434	190,542	194
<b>Total 2015</b>	<b>551,425,255</b>	<b>466,667,246</b>	<b>675,705,807</b>	<b>2,732,925</b>	<b>45,534,931</b>	<b>310,741</b>	<b>3,141,185</b>	<b>2,328</b>

Change from 2012 Actual	0.5%	-0.5%	20.8%	-1.2%	14.0%	74.3%	-11.0%	11.0%
Change from 2013 Actual	-0.5%	0.3%	-1.7%	-0.2%	-2.1%	-9.2%	-0.7%	-1.2%
Change from 2014 Actual	-0.1%	0.2%	-21.0%	2.5%	-14.8%	-39.8%	26.1%	-1.2%
Change from 2014 Budget	-1.8%	-0.3%	-0.2%	-1.0%	-10.9%	7.5%	0.8%	0.0%