Leander ISD
Leander ISD - TX

Exec

Place: All Places

Commodity: Electric

Units: KWH

		2011-04	2011-05	2011-06	2011-07	2011-08	2011-09	2011-10	2011-11	2011-12	2012-01
Baseline	Monthly Use	4,577,078	5,178,313	4,479,453	4,662,913	6,496,093	7,466,668	6,276,014	5,423,481	4,442,083	4,820,881
	YTD Use	4,577,078	9,755,391	14,234,844	18,897,757	25,393,850	32,860,518	39,136,532	44,560,013	49,002,096	53,822,977
	Monthly Cost	$328,104	$358,167	$314,918	$335,997	$493,877	$583,676	$488,557	$413,823	$345,670	$373,230
	YTD Cost	$328,104	$686,271	$1,001,189	$1,337,185	$1,831,062	$2,414,738	$2,903,294	$3,317,117	$3,662,787	$4,036,017
Baseline Adj. to Current	Monthly Use	5,560,230	5,995,478	5,500,277	5,575,558	7,731,021	8,574,345	7,454,067	6,178,015	5,047,561	5,342,715
	YTD Use	5,560,230	11,555,708	17,055,985	22,631,543	30,362,564	38,936,909	46,390,976	52,568,991	57,616,552	62,959,267
	Monthly Cost	$553,036	$592,533	$591,479	$565,505	$812,327	$825,933	$721,808	$610,028	$431,668	$534,324
	YTD Cost	$553,036	$1,145,568	$1,737,047	$2,302,553	$3,114,879	$3,940,812	$4,662,621	$5,272,648	$5,704,316	$6,238,641
Current With CAP	Monthly Use	4,602,947	4,884,691	3,721,784	2,929,673	4,448,707	6,294,858	5,724,584	4,348,693	3,637,281	3,685,020
	YTD Use	4,602,947	9,487,638	13,209,422	16,139,095	20,587,802	26,882,660	32,607,244	36,955,937	40,593,218	44,278,238
	Monthly Cost	$454,279	$481,881	$401,414	$292,846	$466,292	$627,899	$550,212	$427,899	$307,932	$362,431
	YTD Cost	$454,279	$936,160	$1,337,574	$1,630,419	$2,096,711	$2,724,610	$3,274,822	$3,702,721	$4,010,652	$4,373,083
Cost Avoid %	Monthly Use	17.2%	18.5%	32.3%	47.5%	42.5%	26.6%	23.2%	29.6%	27.9%	31.0%
	YTD Use	17.2%	17.9%	22.6%	28.7%	32.2%	31.0%	29.7%	29.7%	29.5%	29.7%
	Monthly Cost	17.9%	18.7%	32.1%	48.2%	42.6%	24.0%	23.8%	29.9%	28.7%	32.2%
	YTD Cost	17.9%	18.3%	23.0%	29.2%	32.7%	30.9%	29.8%	29.8%	29.7%	29.9%
Cost Avoid $	Monthly Use	957,283	1,110,787	1,778,493	2,645,885	3,282,314	2,279,487	1,729,483	1,829,322	1,410,280	1,657,695
	YTD Use	957,283	2,068,070	3,846,563	6,492,448	9,774,762	12,054,249	13,783,732	15,613,054	17,023,334	18,681,029
	Monthly Cost	$98,757	$110,652	$190,065	$272,660	$346,035	$198,035	$171,596	$182,129	$123,736	$171,894
	YTD Cost	$98,757	$209,408	$399,474	$672,133	$1,018,168	$1,216,202	$1,387,798	$1,569,927	$1,693,664	$1,865,557

Commodity: Natural Gas

Units: MCF

		2011-04	2011-05	2011-06	2011-07	2011-08	2011-09	2011-10	2011-11	2011-12	2012-01
Baseline	Monthly Use	2,307	1,662	1,309	558	405	995	1,579	2,010	3,650	5,526
	YTD Use	2,307	3,969	5,278	5,836	6,241	7,236	8,815	10,825	14,475	20,001
	Monthly Cost	$19,319	$11,474	$10,482	$4,551	$3,652	$8,993	$14,985	$18,790	$34,174	$55,131
	YTD Cost	$19,319	$30,793	$41,275	$45,826	$49,478	$58,472	$73,457	$92,247	$126,421	$181,552

Baseline Adj. to Current	Monthly Use	2,476	2,166	2,019	1,068	885	1,592	2,073	2,902	4,697	5,567
	YTD Use	2,476	4,642	6,661	7,729	8,614	10,206	12,279	15,181	19,878	25,445
	Monthly Cost	$17,873	$17,317	$16,714	$10,174	$9,475	$15,231	$17,543	$22,683	$33,763	$38,143
	YTD Cost	$17,873	$35,190	$51,904	$62,079	$71,554	$86,784	$104,327	$127,010	$160,774	$198,917
Current With CAP	Monthly Use	1,167	1,099	873	220	238	694	1,050	1,371	2,214	2,607
	YTD Use	1,167	2,266	3,138	3,358	3,597	4,290	5,340	6,711	8,925	11,532
	Monthly Cost	$8,139	$8,023	$6,647	$2,100	$2,417	$6,080	$8,365	$10,258	$15,309	$17,106
	YTD Cost	$8,139	$16,161	$22,808	$24,909	$27,326	$33,406	$41,771	$52,030	$67,339	$84,444
Cost Avoid %	Monthly Use	52.9%	49.3%	56.8%	79.4%	73.1%	56.4%	49.4%	52.8%	52.9%	53.2%
	YTD Use	52.9%	51.2%	52.9%	56.5%	58.2%	58.0%	56.5%	55.8%	55.1%	54.7%
	Monthly Cost	54.5%	53.7%	60.2%	79.4%	74.5%	60.1%	52.3%	54.8%	54.7%	55.2%
	YTD Cost	54.5%	54.1%	56.1%	59.9%	61.8%	61.5%	60.0%	59.0%	58.1%	57.5%
Cost Avoid $	Monthly Use	1,309	1,067	1,146	848	647	898	1,023	1,531	2,483	2,960
	YTD Use	1,309	2,376	3,523	4,371	5,017	5,916	6,939	8,470	10,953	13,913
	Monthly Cost	$9,734	$9,295	$10,067	$8,074	$7,058	$9,151	$9,178	$12,425	$18,454	$21,038
	YTD Cost	$9,734	$19,029	$29,096	$37,170	$44,228	$53,378	$62,556	$74,981	$93,435	$114,473

Commodity: Sewer **Units: KGAL**

		2011-04	2011-05	2011-06	2011-07	2011-08	2011-09	2011-10	2011-11	2011-12	2012-01
Baseline	Monthly Use	0	0	0	0	0	0	0	0	0	0
	YTD Use	0	0	0	0	0	0	0	0	0	0
	Monthly Cost	$1,074	$1,288	$2,239	$1,420	$1,054	$263	$39	$27	$32	$52
	YTD Cost	$1,074	$2,362	$4,601	$6,021	$7,075	$7,338	$7,377	$7,403	$7,435	$7,487
Baseline Adj. to Current	Monthly Use	0	0	0	0	0	0	0	0	0	0
	YTD Use	0	0	0	0	0	0	0	0	0	0
	Monthly Cost	$1,074	$1,288	$2,239	$1,420	$1,054	$263	$39	$27	$32	$52
	YTD Cost	$1,074	$2,362	$4,601	$6,021	$7,075	$7,338	$7,377	$7,403	$7,435	$7,487
Current With CAP	Monthly Use	0	0	0	0	0	803	0	378	0	184
	YTD Use	0	0	0	0	0	803	803	1,181	1,181	1,365
	Monthly Cost	$340	$1,162	$675	$768	$908	$2,859	$915	$1,510	$199	$897
	YTD Cost	$340	$1,502	$2,176	$2,944	$3,852	$6,711	$7,625	$9,135	$9,334	$10,230
Cost Avoid %	Monthly Use	0.0%	0.0%	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%	0.0%	0.0%
	Monthly Cost	68.3%	9.8%	69.9%	45.9%	13.9%	(987.8%)	(2,251.9%)	(5,554.7%)	(530.2%)	(1,624.2%)
	YTD Cost	68.3%	36.4%	52.7%	51.1%	45.6%	8.5%	(3.4%)	(23.4%)	(25.5%)	(36.6%)
Cost Avoid $	Monthly Use	0	0	0	0	0	-803	0	-378	0	-184
	YTD Use	0	0	0	0	0	-803	-803	-1,181	-1,181	-1,365
	Monthly Cost	$734	$126	$1,565	$652	$147	($2,596)	($876)	($1,483)	($167)	($845)
	YTD Cost	$734	$860	$2,425	$3,076	$3,223	$627	($249)	($1,732)	($1,899)	($2,744)

Commodity: Water **Units: KGAL**

		2011-04	2011-05	2011-06	2011-07	2011-08	2011-09	2011-10	2011-11	2011-12	2012-01
Baseline	Monthly Use	12,651	14,945	21,026	35,124	40,985	38,341	42,433	19,310	12,018	9,464
	YTD Use	12,651	27,596	48,622	83,746	124,731	163,072	205,505	224,815	236,833	246,297
	Monthly Cost	$93,300	$99,022	$121,039	$169,238	$231,578	$246,436	$182,641	$103,148	$78,146	$69,384
	YTD Cost	$93,300	$192,322	$313,361	$482,599	$714,177	$960,613	$1,143,253	$1,246,401	$1,324,547	$1,393,931
Baseline Adj. to Current	Monthly Use	13,702	16,217	22,124	36,779	42,751	40,168	33,445	18,652	12,152	9,161
	YTD Use	13,702	29,919	52,043	88,822	131,573	171,741	205,186	223,838	235,990	245,151
	Monthly Cost	$115,789	$118,397	$137,722	$261,074	$301,185	$302,838	$254,116	$142,369	$134,504	$112,848
	YTD Cost	$115,789	$234,186	$371,907	$632,982	$934,166	$1,237,004	$1,491,120	$1,633,489	$1,767,994	$1,880,842
Current With CAP	Monthly Use	17,425	22,430	24,544	23,859	26,110	24,873	20,675	15,721	6,511	6,048
	YTD Use	17,425	39,855	64,399	88,257	114,368	139,241	159,916	175,637	182,147	188,196
	Monthly Cost	$121,106	$144,228	$154,385	$149,760	$158,644	$158,505	$139,441	$115,334	$73,932	$76,420
	YTD Cost	$121,106	$265,333	$419,718	$569,478	$728,123	$886,627	$1,026,068	$1,141,402	$1,215,334	$1,291,755
Cost Avoid %	Monthly Use	(27.2%)	(38.3%)	(10.9%)	35.1%	38.9%	38.1%	38.2%	15.7%	46.4%	34.0%
	YTD Use	(27.2%)	(33.2%)	(23.7%)	0.6%	13.1%	18.9%	22.1%	21.5%	22.8%	23.2%
	Monthly Cost	(4.6%)	(21.8%)	(12.1%)	42.6%	47.3%	47.7%	45.1%	19.0%	45.0%	32.3%
	YTD Cost	(4.6%)	(13.3%)	(12.9%)	10.0%	22.1%	28.3%	31.2%	30.1%	31.3%	31.3%
Cost Avoid $	Monthly Use	-3,723	-6,213	-2,420	12,920	16,641	15,295	12,770	2,932	5,641	3,113
	YTD Use	-3,723	-9,936	-12,356	565	17,206	32,500	45,270	48,202	53,843	56,956
	Monthly Cost	($5,317)	($25,831)	($16,663)	$111,314	$142,540	$144,333	$114,676	$27,035	$60,572	$36,427
	YTD Cost	($5,317)	($31,148)	($47,811)	$63,503	$206,043	$350,377	$465,052	$492,087	$552,659	$589,087

Commodity: Facility Energy & Cost Totals **Units: MMBTU**

		2011-04	2011-05	2011-06	2011-07	2011-08	2011-09	2011-10	2011-11	2011-12	2012-01
Baseline	Monthly Use	17,998	19,386	16,637	16,489	22,588	26,509	23,046	20,581	18,920	22,146
	YTD Use	17,998	37,383	54,020	70,509	93,098	119,606	142,653	163,233	182,154	204,299
	Monthly Cost	$441,797	$469,951	$448,679	$511,205	$730,161	$839,367	$686,222	$535,787	$458,021	$497,797
	YTD Cost	$441,797	$911,747	$1,360,426	$1,871,631	$2,601,792	$3,441,160	$4,127,381	$4,663,169	$5,121,190	$5,618,986
Baseline Adj. to Current	Monthly Use	21,527	22,694	20,852	20,129	27,298	30,904	27,576	24,075	22,065	23,969
	YTD Use	21,527	44,221	65,073	85,202	112,500	143,404	170,980	195,055	217,120	241,089
	Monthly Cost	$687,772	$729,534	$748,154	$838,174	$1,124,040	$1,144,264	$993,506	$775,107	$599,967	$685,367
	YTD Cost	$687,772	$1,417,306	$2,165,460	$3,003,633	$4,127,673	$5,271,938	$6,265,444	$7,040,551	$7,640,518	$8,325,886
Current With CAP	Monthly Use	16,912	17,803	13,601	10,226	15,429	22,199	20,619	16,254	14,694	15,262
	YTD Use	16,912	34,715	48,316	58,542	73,971	96,170	116,789	133,043	147,738	163,000
	Monthly Cost	$583,864	$635,293	$563,120	$445,474	$628,261	$795,342	$698,933	$555,001	$397,372	$456,853
	YTD Cost	$583,864	$1,219,156	$1,782,276	$2,227,750	$2,856,012	$3,651,354	$4,350,287	$4,905,288	$5,302,659	$5,759,513
Cost Avoid %	Monthly Use	21.4%	21.5%	34.8%	49.2%	43.5%	28.2%	25.2%	32.5%	33.4%	36.3%
	YTD Use	21.4%	21.5%	25.8%	31.3%	34.2%	32.9%	31.7%	31.8%	32.0%	32.4%

	Monthly Cost	15.1%	12.9%	24.7%	46.9%	44.1%	30.5%	29.6%	28.4%	33.8%	33.3%
	YTD Cost	15.1%	14.0%	17.7%	25.8%	30.8%	30.7%	30.6%	30.3%	30.6%	30.8%
Cost Avoid	Monthly Use	4,616	4,890	7,251	9,904	11,869	8,705	6,957	7,821	7,371	8,707
$	YTD Use	4,616	9,506	16,757	26,661	38,529	47,234	54,191	62,011	69,382	78,089
	Monthly Cost	$103,908	$94,242	$185,034	$392,700	$495,779	$348,922	$294,573	$220,106	$202,596	$228,514
	YTD Cost	$103,908	$198,150	$383,183	$775,883	$1,271,662	$1,620,584	$1,915,157	$2,135,263	$2,337,859	$2,566,373

Requested by: mconkle
Client Version:
Report version: 11
Filters: Billing Period Equals Mar 2012Commodity Name One of Water¦Sewer¦Natural Gas¦ElectricBill is From a Vendor Equals 1; Bill Account is Active Equals 1;

10/27/2015 10:16:25AM

cutive Summary CAP - 07

2012-02	2012-03
5,138,811	4,644,002
58,961,788	63,605,790
$397,597	$349,840
$4,433,613	$4,783,453
5,724,067	5,413,978
68,683,334	74,097,312
$553,343	$528,040
$6,791,984	$7,320,024
4,351,965	4,161,075
48,630,203	52,791,278
$415,559	$400,727
$4,788,642	$5,189,369
24.0%	23.1%
29.2%	28.8%
24.9%	24.1%
29.5%	29.1%
1,372,102	1,252,903
20,053,131	21,306,034
$137,785	$127,313
$2,003,342	$2,130,655

2012-02	2012-03
4,922	4,067
24,923	28,990
$48,241	$36,760
$229,793	$266,554

5,072	4,995
30,517	35,512
$33,078	$28,915
$231,995	$260,910
2,374	2,101
13,906	16,007
$14,606	$11,285
$99,050	$110,336
53.2%	57.9%
54.4%	54.9%
55.8%	61.0%
57.3%	57.7%
2,698	2,894
16,611	19,505
$18,472	$17,630
$132,944	$150,575

2012-02	2012-03
0	0
0	0
$144	$1,539
$7,630	$9,169
0	0
0	0
$144	$1,539
$7,630	$9,169
179	153
1,544	1,697
$881	$799
$11,111	$11,910
0.0%	0.0%
0.0%	0.0%
(513.2%)	48.0%
(45.6%)	(29.9%)
-179	-153
-1,544	-1,697
($737)	$739
($3,481)	($2,741)

2012-02	2012-03
7,577	7,917
253,874	261,791
$64,709	$71,511
$1,458,640	$1,530,151
7,776	7,814
252,927	260,741
$87,021	$91,388
$1,967,862	$2,059,250
8,134	6,641
196,330	202,970
$86,314	$79,595
$1,378,069	$1,457,663
(4.6%)	15.0%
22.4%	22.2%
0.8%	12.9%
30.0%	29.2%
-358	1,174
56,597	57,771
$707	$11,793
$589,794	$601,587

2012-02	2012-03
22,609	20,039
226,908	246,947
$510,691	$459,650
$6,129,677	$6,589,327
24,760	23,623
265,849	289,472
$673,586	$649,882
$8,999,471	$9,649,353
17,298	16,366
180,298	196,664
$517,359	$492,407
$6,276,871	$6,769,278
30.1%	30.7%
32.2%	32.1%

23.2%	24.2%
30.3%	29.8%
7,462	7,257
85,551	92,808
$156,227	$157,475
$2,722,600	$2,880,075