

1 **Q. In reference to the Company's operating expenses, please provide, on a table, the**  
 2 **forecast operating expenses versus the actual, year over year, from 1996 to current**  
 3 **and forecast, and the percent of increase/decrease, as the case may be.**

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 5 A. Table 1 below provides a comparison of actual versus forecast gross operating expenses  
 6 for the years 1996 to forecast 2004.  
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<b>Table 1</b> <b>Gross Operating Expenses</b> <b>1996 – 2004F</b> <b>(\$000s)</b>				
Year	Forecast	Actual	Variance – Over (Under)	
			\$	%
1996	60,943	59,927	(1,016)	(1.7)
1997	59,504	61,531	2,027	3.4
1998	56,472	55,359	(1,113)	(2.0)
1999	56,774	54,782	(1,992)	(3.5)
2000	53,338	54,466	1,128	2.1
2001	51,616	55,083	3,467	6.7
2002F	53,589	n/a	n/a	n/a
2003F	55,217	n/a	n/a	n/a
2004F	56,192	n/a	n/a	n/a