

Q. In reference to the evidence of Earl Ludlow, page 20, Table 2 Operating Expenses – Uncollectible Bills, please provide the forecast versus actual, year over year, from 1996 to current and forecast, and the percent of increase/decrease, as the case may be, in forecast versus actual.

A. Table 1 below provides a comparison of the actual versus forecast for Operating Expenses – Uncollectible Bills for the period 1996 to forecast 2004.

Table 1 Actual versus Forecast Operating Expenses – Uncollectible Bills 1996 – 2004F (\$000s)				
Year	Forecast	Actual	Variance – Over (Under)	
			\$	%
1996	1,500	1,400	(100)	(6.7)
1997	1,400	1,257	(143)	(10.2)
1998	1,300	1,200	(100)	(7.7)
1999	1,200	700	(500)	(41.7)
2000	1,200	500	(700)	(58.3)
2001	1,200	600	(600)	(50.0)
2002F	700	n/a	n/a	n/a
2003F	700	n/a	n/a	n/a
2004F	700	n/a	n/a	n/a