

1 **Q. In reference to the evidence of Earl Ludlow, page 27, Table 18, please provide the**
 2 **actuals versus forecast for 1996 to current, and the percent of increase/decrease, as**
 3 **the case may be, for telecommunications.**

4
 5 A. Table 1 below provides a comparison of actual versus forecast operating expenses
 6 charged to the telecommunications breakdown referred to in Table 18 on page 27 of the
 7 *Operations & Customer Service Evidence* for the period 1996 to forecast 2004.
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Table 1 Actual versus Forecast Operating Expenses – Telecommunications 1996 – 2004F (\$000s)				
Year	Forecast	Actual	Variance – Over (Under)	
			\$	%
1996	1,622	1,660	38	2.3
1997	1,437	1,444	7	0.5
1998	1,473	1,332	(141)	(9.6)
1999	1,596	1,346	(250)	(15.7)
2000	1,498	1,293	(205)	(13.7)
2001	1,416	1,421	5	0.4
2002F	1,491	n/a	n/a	n/a
2003F	1,584	n/a	n/a	n/a
2004F	1,609	n/a	n/a	n/a