

Requests for Information

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

A. Table 1 below provides a comparison of actual versus forecast operating expenses charged to the telecommunications breakdown referred to in Table 18 on page 27 of the *Operations & Customer Service Evidence* for the period 1996 to forecast 2004.

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
2002	1,491	1,511	20	1.3
2003	1,564	n/a	n/a	n/a
2004	1,591	n/a	n/a	n/a