

GREEN MOUNTAIN POWER
RATE YEAR POWER COSTS
GENERATION O&M AND FUEL
Page 7 of 10

															UOM-1
Oper. And Maint.		Source	Total	Oct	Nov	Dec	2027 Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
J C McNeil Wood	1	Forecast *	2,498,432	208,203	208,203	208,203	208,203	208,203	208,203	208,203	208,203	208,203	208,203	208,203	208,203
Stony Brook CC	2	Forecast *	1,259,040	104,920	104,920	104,920	104,920	104,920	104,920	104,920	104,920	104,920	104,920	104,920	104,920
Wyman 4	3	Forecast *	443,417	36,951	36,951	36,951	36,951	36,951	36,951	36,951	36,951	36,951	36,951	36,951	36,951
Millstone 3	4	Forecast *	4,544,067	378,672	378,672	378,672	378,672	378,672	378,672	378,672	378,672	378,672	378,672	378,672	378,672
Other owned	5	GMP Budget	405,424	33,785	33,785	33,785	33,785	33,785	33,785	33,785	33,785	33,785	33,785	33,785	33,785
G.T./Diesel & Other	6	GMP Budget	734,086	61,174	61,174	61,174	61,174	61,174	61,174	61,174	61,174	61,174	61,174	61,174	61,174
Util Hydro*	7	GMP Budget	7,455,107	573,470	573,470	573,470	573,470	573,470	573,470	573,470	573,470	573,470	573,470	860,205	860,205
Wind	8	GMP Budget	5,203,777	416,302	416,302	416,302	624,453	416,302	416,302	416,302	416,302	416,302	416,302	416,302	416,302
Solar and Storage	9	GMP Budget	848,228	70,686	70,686	70,686	70,686	70,686	70,686	70,686	70,686	70,686	70,686	70,686	70,686
Total			23,391,578	1,884,163	1,884,163	1,884,163	2,092,314	1,884,163	1,884,163	1,884,163	1,884,163	1,884,163	1,884,163	2,170,898	2,170,898

* JO O&M based on 5-year average of total group

Fuel Expense

		Source	Total	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
J C McNeil Wood	10	Production MWh	61,987	0	3,149	9,841	10,680	9,547	5,833	1,227	1,760	3,199	7,591	7,320	1,840
	10	Variable Production Costs \$	5,192,216	0	263,761	824,330	894,557	799,694	488,573	102,743	147,445	267,943	635,877	613,177	154,115
		Average Variable Cost \$/MWh	\$ 83.76	#DIV/0!	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76	\$ 83.76
Stony Brook CC	11	Production MWh	5,508	278	4	531	305	144	3	169	38	737	1,746	1,464	90
	11	Variable Production Costs \$	331,917	10,533	192	94,732	54,419	25,736	593	7,050	1,172	23,286	60,538	50,637	3,031
		Average Variable Cost \$/MWh	\$60.26	\$37.89	\$51.03	\$178.51	\$178.67	\$178.56	\$177.99	\$41.61	\$31.11	\$31.59	\$34.68	\$34.60	\$33.62
Wyman 4	12	Production MWh	1,329	56	166	276	305	211	94	29	29	49	53	38	23
	12	Variable Production Costs \$	222,366	9,473	27,888	46,377	51,055	35,305	15,770	4,883	4,780	8,169	8,766	6,178	3,722
		Average Variable Cost \$/MWh	\$167.30	\$168.70	\$168.06	\$167.73	\$167.60	\$167.46	\$167.32	\$167.18	\$166.41	\$165.67	\$164.90	\$164.02	\$163.05
Millstone 3	13	Production MWh	145,068	0	6,831	14,098	14,098	12,734	14,080	13,644	14,098	13,644	14,098	14,098	13,644
	13	Variable Production Costs \$	1,150,055	0	54,156	111,768	111,768	100,952	111,618	108,163	111,768	108,163	111,768	111,768	108,163
		Average Variable Cost \$/MWh	\$7.98	\$0.00	\$8.00	\$7.93	\$8.11	\$8.10	\$7.93	\$7.93	\$7.93	\$7.97	\$7.97	\$7.97	\$7.97
GMP Hydro	14	Production MWh	388,324	24,478	36,054	42,784	37,981	30,249	42,899	51,848	45,414	30,502	24,319	13,544	8,253
Kingdom (gross)	15	Production MWh	183,008	16,956	17,143	16,878	14,984	15,542	19,659	17,100	15,985	13,938	11,720	12,058	11,045
Searsburg	16	Production MWh	10,314	816	1,273	1,153	1,135	957	1,220	991	712	628	450	443	537
Solar and Storage	17	Production MWh	61,421	4,460	2,778	1,655	1,671	2,949	4,961	6,297	7,586	7,707	7,932	7,214	6,212
GMP G.T. & Diesel	18	Production MWh	1,896	95	134	127	162	133	102	70	123	256	306	242	147
		Variable Production Costs \$	832,225	42,229	58,769	56,394	69,227	58,333	46,054	30,647	52,815	113,231	134,348	106,724	63,453
		Average Variable Cost \$/MWh	\$445.14	\$448.58	\$441.16	\$446.61	\$440.62	\$451.14	\$488.79	\$439.57	\$429.64	\$445.12	\$442.34	\$443.61	\$438.40
Total		Production MWh	858,855	47,138	67,531	87,343	81,320	72,465	88,851	91,375	85,745	70,660	68,214	56,422	41,791
		Variable Production Costs \$	\$7,728,778	62,235	404,765	1,133,601	1,181,026	1,020,019	662,608	253,486	317,980	520,792	951,297	888,485	332,484