

Line #	Description	Reference	Residential	GS/Lighting	Industrial	Total
1	NC Projected Billing Period MWh Sales at Meter	Workpaper 7	22,870,391	24,590,927	12,348,188	59,809,506
						Amount
2	System Fuel (Non-Capacity) Costs	Workpaper 7 - Line 11				\$ 2,043,629,333
3	NC Portion - Jurisdictional % based on Projected Billing Period MWh Sales at Meter	Workpaper 7				66.49%
4	NC Retail Fuel (Non-Capacity) Costs before 2.5% Purchase Power Test	Line 2 * Line 3				\$ 1,358,809,144
5	NC Retail Reduction due to 2.5% Purchased Power Test	Workpaper 9				-
6	NC Retail Fuel (Non-Capacity) Costs Allowable Under GEN. STAT. § 62-133.2(A2)	Line 4 + Line 5				\$ 1,358,809,144
7	NC Retail Projected Billing Period MWh Sales Allocation Factors at Generator	Line 1 / Line 1 Total	38.24%	41.12%	20.65%	100.00%
8	Fuel (Non-Capacity) Costs allocated on Projected Billing Period MWh Sales	Line 6 * Line 7	\$ 519,591,257	\$ 558,680,028	\$ 280,537,859	\$ 1,358,809,144
						Amount
9	Purchased Power for REPS Compliance - Capacity	Workpaper 4				\$ 11,295,326
10	QF Purchased Power - Capacity	Workpaper 4				10,496,458
11	Total of Renewable and QF Purchased Power Capacity	Line 9 + Line 10				\$ 21,791,784
12	NC Portion - Jurisdictional % based on 2022 Production Demand Allocator	Input				67.12%
13	NC Renewable and QF Purchased Power - Capacity	Line 11 * Line 12				\$ 14,626,471
14	2022 Production Demand Allocation Factors	Input	49.05%	35.73%	15.22%	100.00%
15	Renewable and QF Purchased Power - Capacity allocated on 2022 Production Demand Allocator	Line 13 * Line 14	\$ 7,174,604	\$ 5,226,011	\$ 2,225,856	\$ 14,626,471
16	Total Fuel Expense Using NC Projected Billing Period MWh Sales at Meter	Line 8 + Line 15	\$ 526,765,861	\$ 563,906,038	\$ 282,763,715	\$ 1,373,435,615
17	Total Fuel Expense Using NC Projected Billing Period MWh Sales at Generator	Exh2 Sch 1 Page 2 of 2	\$ 527,418,801	\$ 566,693,284	\$ 283,410,788	\$ 1,377,522,873
18	Difference in Fuel Total Fuel Expense Attributable to Voltage Differential	Line 16 - Line 17	\$ (652,940)	\$ (2,787,246)	\$ (647,073)	\$ (4,087,259)
19	NC Projected Sales at Meter	Workpaper 7	22,870,391	24,590,927	12,348,188	59,809,506
20	Proposed Decrement Rider Attributable to Voltage Differential	Line 18 / Line 19 / 10	(0.0029)	(0.0113)	(0.0052)	(0.0068)