

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				\$ 2,060,976,924
3	NC Portion - Jurisdictional % based on Projected Billing Period MWh Sales at Meter	Workpaper 7				65.90%
4	NC Retail Fuel (Non-Capacity) Costs before 2.5% Purchase Power Test	Line 2 * Line 3				\$ 1,358,183,793
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				\$ 1,358,183,793
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	\$ 519,352,131	\$ 558,422,912	\$ 280,408,750	\$ 1,358,183,793
						Amount
9	Purchased Power for REPS Compliance - Capacity	Workpaper 4				\$ 11,295,326
10	QF Purchased Power - Capacity	Workpaper 4				10,762,375
11	Total of Renewable and QF Purchased Power Capacity	Line 9 + Line 10				\$ 22,057,701
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				\$ 14,804,952
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	\$ 7,262,153	\$ 5,289,782	\$ 2,253,018	\$ 14,804,952
16	Total Fuel Expense Using NC Projected Billing Period MWh Sales at Meter	Line 8 + Line 15	\$ 526,614,284	\$ 563,712,694	\$ 282,661,768	\$ 1,372,988,745
17	Total Fuel Expense Using NC Projected Billing Period MWh Sales at Generator	Exh2 Sch 1 Page 2 of 2	\$ 527,438,228	\$ 566,683,536	\$ 283,401,131	\$ 1,377,522,895
18	Difference in Fuel Total Fuel Expense Attributable to Voltage Differential	Line 16 - Line 17	\$ (823,944)	\$ (2,970,842)	\$ (739,363)	\$ (4,534,149)
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	(0.0036)	(0.0121)	(0.0060)	(0.0076)