

# Town of Lexington, *Town Buildings*

## 2011 Utility Budget

		<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Budget</u>	<u>2011 Plan</u>	<u>12 mos actual</u>	<u>2011 LE</u>	<u>LE/Budget</u>	<u>LE/Plan</u>
<b>Electric</b>	KWH	2,084,892	2,102,100	2,410,408	2,285,149	2,400,055	2,466,584	2,466,584	<b>108%</b>	<b>103%</b>
	\$	\$395,504	\$384,004	\$446,832	\$406,528	\$445,313	\$464,647	\$464,647	<b>114%</b>	<b>104%</b>
	Distribution			\$0.0792						
	Generation			\$0.1061						
	Total	\$0.1897	\$0.1827	\$0.1853	\$0.1779	\$0.1855	\$0.1884	\$0.1884		
<b>Gas</b>	THERMS	87,499	107,528	117,262	149,779	117,262	117,343	117,343	<b>78%</b>	<b>100%</b>
	\$	\$149,186	\$176,456	\$185,602	\$239,287	\$185,735	\$196,609	\$196,609	<b>82%</b>	<b>106%</b>
	Distribution		\$0.3506	\$0.3797			\$0.4752			
	Supply		\$1.2904	\$1.2031			\$1.2003			
	Total	\$1.7050	\$1.6410	\$1.5828	\$1.5976	\$1.5839	\$1.6755	\$1.6755		
<b>Oil</b>	Gallons		2,306	1,395	2,285	1,395	1,541	1,541	<b>67%</b>	<b>110%</b>
	\$		\$9,871	\$3,127	\$5,165	\$3,714	\$4,103	\$4,103	<b>79%</b>	<b>110%</b>
	Delivered		\$4.28	\$2.24	\$2.26	\$2.66	\$2.66	\$2.66		
		\$544,690	\$570,331	\$635,561	\$650,980	\$634,762		\$665,359	<b>102%</b>	<b>105%</b>

**2011 Savings (\$14,379)**

last updated 11/13/11 Pat G.

**Town of Lexington**  
2011 Electricity Budget  
MUNICIPAL

INVOICE NUMBER	XXX0710	XXX0810	XXX0910	XXX1010	XXX1110	XXX1210	XXX0111	XXX0211	XXX0311	XXX0411	XXX0511	XXX0611		
<b>White House (9,700 sq ft)</b>	<b>WHE</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>1557 Mass Ave</b>														
<b>Acnt No 2634 165 1003 Rate B2</b>														
Plan Usage KWh		2,237	1,449	2,188	3,026	2,973	3,302	4,297	3,312	1,976	1,259	597	454	
Actual	Delta	519	363	253	739	1,581	3,540	4,358	4,360	2,778	2,001	505	335	
		-1,718	-1,086	-1,935	-2,287	-1,392	238	81	1,048	802	742	-92	-119	
Plan Cost		\$471.15	\$270.03	\$376.80	\$480.13	\$464.23	\$485.83	\$573.24	\$464.24	\$302.50	\$222.63	\$138.62	\$102.16	
Actual Distribution Cost		\$39.81	\$33.48	\$28.84	\$43.21	\$69.08	\$123.45	\$159.29	\$162.79	\$115.17	\$90.86	\$36.52	\$33.05	
Actual Generation Cost		\$64.12	\$50.71	\$41.31	\$82.16	\$158.53	\$334.56	\$408.51	\$410.04	\$265.89	\$196.76	\$60.51	\$36.61	
Actual Total Cost		\$103.93	\$84.19	\$70.15	\$125.37	\$227.61	\$458.01	\$567.80	\$572.83	\$381.06	\$287.62	\$97.03	\$69.66	
													27,070	
														\$4,352
<b>Police Station (12,500 sq ft)</b>	<b>PLS</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>1575 Mass Ave</b>														
<b>Acnt No 2634 166 1002 Rate B2</b>														
Plan Usage KWh		16,582	21,510	18,202	17,981	15,988	13,783	21,617	20,659	9,556	16,762	16,441	21,213	
Actual	Delta	13,577	11,454	12,082	15,015	15,270	7,852	12,390	13,268	13,743	12,242	12,139	13,490	
		9,851	8,601	6,724	4,570	4,253	3,178	3,103	3,162	3,054	3,585	3,496	6,639	
		6,846	-1,455	604	1,604	3,535	-2,753	-6,124	-4,229	7,241	-935	-806	-1,084	
Plan Cost		\$3,372.22	\$4,039.97	\$3,542.77	\$2,912.22	\$2,528.35	\$2,211.61	\$3,036.56	\$2,962.92	\$1,596.47	\$2,706.89	\$2,683.08	\$3,904.33	
Actual Distribution Cost		\$2,022.99	\$1,692.84	\$1,693.40	\$1,128.39	\$778.63	\$520.47	\$722.72	\$754.57	\$707.35	\$740.29	\$942.21	\$1,806.89	
Actual Generation Cost		\$2,360.05	\$2,091.44	\$1,972.74	\$1,992.73	\$2,017.23	\$1,214.93	\$1,610.33	\$1,730.92	\$1,751.19	\$1,646.06	\$1,638.69	\$2,021.52	
Actual Total Cost		\$4,383.04	\$3,784.28	\$3,666.14	\$3,121.12	\$2,795.86	\$1,735.40	\$2,333.05	\$2,485.49	\$2,458.54	\$2,386.35	\$2,580.90	\$3,828.41	
														210,294
														\$35,497
<b>Town Office Building (53,900 sq ft)</b>	<b>TOB</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>1625 Mass Ave</b>														
<b>Acnt No 2634 167 1001 Rate B2</b>														
Plan Usage KWh		63,200	73,600	58,000	44,400	37,800	35,400	35,400	35,600	30,400	43,200	45,000	58,600	
Actual	Delta	66,800	65,800	61,200	50,200	41,400	37,200	37,000	38,600	34,000	40,800	46,600	49,000	
		3,600	-7,800	3,200	5,800	3,600	1,800	1,600	3,000	3,600	-2,400	1,600	-9,600	
		\$15,636.76	\$17,359.36	\$14,694.13	\$9,412.12	\$6,377.90	\$6,040.09	\$5,939.99	\$5,907.66	\$5,135.18	\$8,841.30	\$9,075.52	\$13,698.26	
Plan Cost		\$9,615.82	\$8,385.89	\$7,585.87	\$5,197.02	\$4,505.95	\$2,039.77	\$2,365.11	\$2,269.43	\$2,192.09	\$2,449.88	\$4,009.57	\$7,145.56	
Actual Distribution Cost		\$6,873.14	\$6,832.21	\$6,453.93	\$5,312.11	\$4,513.59	\$4,085.56	\$4,083.02	\$4,290.10	\$3,767.17	\$4,462.08	\$4,975.07	\$5,006.76	
Actual Generation Cost		\$16,488.96	\$15,198.10	\$14,039.80	\$10,509.13	\$9,014.56	\$6,125.33	\$6,448.13	\$6,559.53	\$5,959.26	\$6,911.96	\$8,984.64	\$12,152.32	
Actual Total Cost														560,600
														\$118,319
<b>Visitor's Center (COC) (4,500 sq ft)</b>	<b>VSC</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>1875 Mass Ave</b>														
<b>Acnt No 2634 220 1006 Rate A9</b>														
Plan Usage KWh		1,512	1,836	1,301	1,335	1,177	1,188	1,108	1,056	1,099	1,166	1,019	1,398	
Actual	Delta	1,854	1,588	1,430	1,100	1,076	905	943	1,011	920	967	944	1,315	
		342	-248	129	-235	-101	-283	-165	-45	-179	-199	-75	-83	
Plan Cost		\$330.68	\$393.08	\$291.12	\$262.41	\$229.64	\$232.11	\$211.12	\$203.61	\$211.28	\$221.70	\$192.89	\$300.69	
Actual Distribution Cost		\$207.10	\$178.70	\$161.75	\$97.56	\$93.61	\$80.01	\$86.81	\$82.93	\$85.30	\$89.25	\$87.32	\$150.66	
Actual Generation Cost		\$189.50	\$165.32	\$154.36	\$119.19	\$118.95	\$99.37	\$104.04	\$113.28	\$101.86	\$106.50	\$105.08	\$134.78	
Actual Total Cost		\$396.60	\$344.02	\$316.11	\$216.75	\$212.56	\$179.38	\$190.85	\$206.21	\$187.16	\$195.75	\$192.40	\$285.44	
														15,195
														\$3,080
<b>Westview Cemetery (1,990 sq ft)</b>	<b>WVC</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>520 Bedford Street</b>														
<b>Acnt No 2656 939 1001 Rate B1</b>														
Plan Usage KWh		1,870	2,040	1,679	1,384	1,370	1,368	1,429	1,362	1,159	1,082	1,053	1,331	
Actual	Delta	1,522	1,486	1,383	1,092	1,063	1,034	1,261	1,284	1,050	1,123	1,103	1,393	
		-348	-554	-296	-292	-307	-334	-168	-78	-109	41	50	62	
Plan Cost		\$382.83	\$414.07	\$352.62	\$262.93	\$255.79	\$254.12	\$255.07	\$246.24	\$211.32	\$202.14	\$193.47	\$269.69	
Actual Distribution Cost		\$152.44	\$149.83	\$140.28	\$90.10	\$83.47	\$81.53	\$99.63	\$101.92	\$85.55	\$90.66	\$89.26	\$138.23	
Actual Generation Cost		\$160.59	\$158.59	\$150.22	\$119.76	\$117.15	\$113.23	\$134.16	\$137.95	\$113.93	\$122.67	\$120.41	\$140.02	
Actual Total Cost		\$313.03	\$308.42	\$290.50	\$209.86	\$200.62	\$194.76	\$233.79	\$239.87	\$199.48	\$213.33	\$209.67	\$278.25	
														17,127
														\$3,300
<b>Main Fire Station (11,990 sq ft)</b>	<b>MFS</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>45 Bedford Street</b>														
<b>Acnt No 2639 305 1003 Rate B2</b>														
Plan Usage KWh		7,520	10,320	6,800	7,040	7,440	7,520	8,960	7,840	7,040	7,360	6,800	7,920	
Actual	Delta	10,000	9,360	7,600	6,160	7,200	8,400	9,600	9,280	8,640	8,080	7,600	8,240	
		2,480	-960	800	-880	-240	880	640	1,440	1,600	720	800	320	
Plan Cost		\$1,492.79	\$1,884.00	\$1,355.78	\$1,148.82	\$1,207.46	\$1,155.91	\$1,342.47	\$1,216.04	\$1,060.30	\$1,135.27	\$1,114.91	\$1,510.26	
Actual Distribution Cost		\$824.27	\$733.30	\$582.12	\$355.51	\$291.62	\$448.57	\$500.22	\$533.41	\$479.87	\$463.40	\$437.70	\$617.33	
Actual Generation Cost		\$1,020.27	\$969.71	\$815.94	\$664.75	\$752.14	\$860.56	\$970.83	\$950.78	\$879.73	\$839.48	\$794.62	\$823.30	
Actual Total Cost		\$1,844.54	\$1,703.01	\$1,398.06	\$1,020.26	\$1,043.76	\$1,309.13	\$1,471.05	\$1,484.19	\$1,359.60	\$1,302.88	\$1,232.32	\$1,440.63	
														92,560
														\$15,604
<b>Main Fire Station - Trailer</b>	<b>MFT</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>45 Bedford Street</b>														
<b>Acnt No 2799 077 0011 Rate B2</b>														
Plan Usage KWh		402	536	387	941	1,269	2,722	2,872	2,955	1,502	819	586	394	
Actual	Delta	503	429	426	922	1,887	2,715	2,756	3,179	1,944	1,210	783	455	
		101	-107	39	-19	618	-7	-116	224	442	391	197	61	
Plan Cost		\$90.79	\$115.65	\$85.75	\$174.64	\$227.14	\$477.90	\$498.10	\$511.59	\$264.04	\$147.68	\$107.98	\$85.27	
Actual Distribution Cost		\$62.13	\$54.21	\$53.89	\$83.10	\$158.00	\$223.77	\$238.41	\$274.76	\$171.19	\$109.64	\$73.82	\$57.45	
Actual Generation Cost		\$43.07	\$36.61	\$36.35	\$78.67	\$161.02	\$231.67	\$222.55	\$255.59	\$156.30	\$97.28	\$63.95	\$36.58	
Actual Total Cost		\$105.20	\$90.82	\$90.24	\$161.77	\$319.02	\$455.44	\$460.96	\$530.35	\$327.49	\$206.92	\$136.77	\$94.03	
														15,385
														\$2,787
<b>Branch Fire Station (5,250 sq ft)</b>	<b>BFS</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
<b>1006 Mass Ave</b>														
<b>Acnt No 2624 533 1009 Rate B1</b>														
Plan Usage KWh		2,241	2,988	1,938	1,988	1,735	2,224	2,102	1,841	1,602	1,834	1,801	2,358	
Actual	Delta	2,870	2,605											

**Town of Lexington**

Natural Gas Budget FY 2011

**MUNICIPAL**

White House	WHE	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
Nationalgrid Account 49726 10090, Rate G42T														
Plan Usage (Therms)		0	0	0	0	67	250	0	0	0	0	0	0	317
Actual		0	0	0	0	0	0	0	0	0	0	0	0	
delta		0	0	0	0	-67	-250	0	0	0	0	0	0	
Plan Cost		\$56.33	\$49.50	\$51.21	\$53.92	\$154.91	\$451.93	\$59.34	\$52.40	\$47.16	\$52.40	\$48.91	\$57.64	\$1,136
Actual Distribution Cost		\$57.64	\$50.65	\$52.40	\$48.91	\$44.08	\$40.57	\$40.61	\$36.71	\$43.26	\$39.33	\$36.71	\$43.26	
Actual Supply Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Actual Total Cost		\$57.64	\$50.65	\$52.40	\$48.91	\$44.08	\$40.57	\$40.61	\$36.71	\$43.26	\$39.33	\$36.71	\$43.26	
<b>Police Station</b>	<b>PLL</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49726 35650, Rate G42T														
Plan Usage (Therms)		0	0	0	313	825	1,328	1,982	1,625	1,121	681	112	112	8,099
Actual		0	0	1	414	711	1,174	1,392	1,493	1,331	867	230	231	
delta		0	0	1	101	-114	-154	-590	-132	210	186	118	119	
Plan Cost		\$80.43	\$105.83	\$51.21	\$552.72	\$1,358.17	\$2,175.41	\$3,228.13	\$2,650.43	\$1,848.03	\$1,147.58	\$229.85	\$229.85	\$13,658
Actual Distribution Cost		\$57.64	\$50.65	\$52.71	\$185.85	\$341.28	\$576.08	\$682.33	\$727.83	\$655.02	\$432.44	\$124.00	\$124.42	
Actual Supply Cost		\$0.00	\$0.00	\$1.26	\$522.79	\$897.84	\$1,482.51	\$1,757.80	\$1,885.34	\$1,680.77	\$1,094.83	\$291.00	\$291.14	
Actual Total Cost		\$57.64	\$50.65	\$53.97	\$708.64	\$1,239.12	\$2,058.59	\$2,440.13	\$2,613.17	\$2,335.79	\$1,527.27	\$415.00	\$415.56	
<b>Police Station</b>	<b>PLS</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49726 23620, Rate G52T														
Plan Usage (Therms)		28	24	39	35	29	38	42	43	29	34	34	20	395
Actual		34	30	31	28	25	34	44	43	43	42	35	38	
delta		6	6	-8	-7	-4	-4	2	0	14	8	1	18	
Plan Cost		\$100.27	\$87.17	\$102.18	\$112.98	\$88.42	\$111.30	\$124.63	\$119.25	\$92.46	\$105.57	\$110.30	\$79.81	\$1,234
Actual Distribution Cost		\$70.72	\$60.86	\$62.89	\$103.97	\$52.01	\$52.00	\$55.42	\$51.17	\$64.28	\$45.59	\$49.80	\$62.61	
Actual Supply Cost		\$42.93	\$37.88	\$39.15	\$35.36	\$31.57	\$42.93	\$55.56	\$54.30	\$54.30	\$53.04	\$44.20	\$47.99	
Actual Total Cost		\$113.65	\$98.74	\$102.04	\$139.33	\$83.58	\$94.93	\$110.98	\$105.47	\$118.58	\$98.63	\$94.00	\$110.60	
<b>Cary Hall/TOB</b>	<b>CRY</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49726 36460, Rate G43T														
Plan Usage (Therms)		2	1	3	2,592	2,386	5,780	8,085	6,658	3,769	2,566	1,120	2	32,964
Actual		1	2	3	1,757	3,567	6,425	7,574	7,875	7,246	4,864	1,602	32	
delta		-1	1	0	-835	1,181	645	-511	1,217	3,477	2,298	482	30	
Plan Cost		\$161.93	\$141.11	\$149.04	\$4,169.91	\$3,800.60	\$9,080.70	\$12,663.08	\$10,437.90	\$5,987.00	\$4,137.49	\$1,855.31	\$165.19	\$52,749
Actual Distribution Cost		162.41	143.00	148.19	600.90	1,350.96	2,663.32	3,131.24	3,249.27	3,000.74	2,024.72	634.85	119.52	
Actual Supply Cost		1.26	2.53	3.79	2,218.71	4,504.35	8,113.39	9,564.33	9,944.43	9,150.14	6,142.19	2,022.98	40.41	
Actual Total Cost		163.67	145.53	151.98	2,819.61	5,855.31	10,776.71	12,695.57	13,193.70	12,150.88	8,166.91	2,657.83	159.93	
<b>Visitor's Center</b>	<b>VSC</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49718 23710, Rate G41T														
Plan Usage (Therms)		14	9	17	128	158	306	423	360	197	134	72	14	1,832
Actual		10	11	13	78	168	325	376	32	0	0	0	0	
delta		-4	2	-4	-50	10	19	-47	-328	-197	-134	-72	-14	
Plan Cost		\$54.06	\$42.15	\$56.08	\$237.12	\$292.03	\$550.19	\$753.49	\$642.33	\$363.23	\$258.70	\$145.61	\$54.52	\$3,450
Actual Distribution Cost		\$35.50	\$31.93	\$33.59	\$53.42	\$109.98	\$211.43	\$242.13	\$36.13	\$23.46	\$20.62	\$20.62	\$23.46	
Actual Supply Cost		\$12.63	\$13.89	\$16.42	\$98.50	\$212.15	\$410.41	\$474.81	\$40.41	\$0.00	\$0.00	\$0.00	\$0.00	
Actual Total Cost		\$48.13	\$45.82	\$50.01	\$151.92	\$322.13	\$621.84	\$716.94	\$76.54	\$23.46	\$20.62	\$20.62	\$23.46	
<b>Westview Cemetery</b>	<b>WVC</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49716 11400, Rate G41														
Plan Usage (Therms)		8	7	7	56	100	360	584	545	186	105	47	7	2,012
Actual		5	5	6	14	122	265	574	686	488	214	50	14	
delta		-3	-2	-1	-42	22	-95	-10	141	302	109	3	7	
Plan Cost		\$43.19	\$37.92	\$38.87	\$112.39	\$194.75	\$642.15	\$1,027.68	\$957.42	\$344.43	\$209.04	\$104.58	\$43.33	\$3,756
Actual Distribution Cost		\$33.83	\$29.93	\$31.24	\$31.97	\$84.58	\$175.91	\$361.11	\$426.86	\$310.50	\$143.77	\$43.27	\$28.79	
Actual Supply Cost		\$6.31	\$6.31	\$7.58	\$17.68	\$154.06	\$334.64	\$724.84	\$866.27	\$616.24	\$270.24	\$63.14	\$17.68	
Actual Total Cost		\$40.14	\$36.24	\$38.82	\$49.65	\$238.64	\$510.55	\$1,085.95	\$1,293.13	\$926.74	\$414.01	\$106.41	\$46.47	
<b>Main Fire Station</b>	<b>MFS</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49718 27010, Rate G42														
Plan Usage (Therms)		6	3	6	578	742	1,754	2,312	1,970	1,110	735	469	49	9,734
Actual		4	5	4	102	1,053	1,741	2,432	2,392	2,070	1,164	300	39	
delta		-2	2	-2	-476	311	-13	120	422	960	429	-169	-10	
Plan Cost		\$61.05	\$51.86	\$55.93	\$506.49	\$917.98	\$2,257.35	\$2,965.98	\$2,728.25	\$1,585.06	\$1,072.36	\$569.46	\$102.26	\$12,874
Actual Distribution Cost		\$58.88	\$52.20	\$53.64	\$80.49	\$487.91	\$847.40	\$1,174.35	\$1,153.15	\$1,004.65	\$572.95	\$151.92	\$55.85	
Actual Supply Cost		\$2.40	\$3.01	\$2.40	\$61.31	\$833.55	\$1,474.28	\$2,059.42	\$2,025.55	\$1,752.88	\$985.68	\$213.54	\$25.08	
Actual Total Cost		\$61.28	\$55.21	\$56.04	\$141.80	\$1,321.46	\$2,321.68	\$3,233.77	\$3,178.70	\$2,757.53	\$1,558.63	\$365.46	\$80.93	
<b>Branch Fire Station</b>	<b>BFS</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49728 16330, Rate G42														
Plan Usage (Therms)		26	19	20	269	465	801	1,130	949	573	475	246	46	5,019
Actual		23	18	18	234	489	869	1,012	1,078	903	559	243	144	
delta		-3	-1	-2	-35	24	68	-118	129	330	84	-3	98	
Plan Cost		\$76.74	\$64.42	\$66.91	\$264.00	\$593.45	\$1,059.24	\$1,479.98	\$1,341.53	\$841.11	\$711.56	\$320.50	\$99.54	\$6,919
Actual Distribution Cost		\$64.76	\$56.22	\$57.97	\$121.38	\$243.35	\$434.85	\$502.55	\$531.49	\$452.54	\$287.49	\$127.25	\$92.87	
Actual Supply Cost		\$13.83	\$10.82	\$10.82	\$140.66	\$386.55	\$735.87	\$856.96	\$912.85	\$764.66	\$473.36	\$170.71	\$92.59	
Actual Total Cost		\$78.59	\$67.04	\$68.79	\$262.04	\$629.90	\$1,170.72	\$1,359.51	\$1,444.34	\$1,217.20	\$760.85	\$297.96	\$185.46	
<b>Cary Memorial Library</b>	<b>CML</b>	<b>Jul-10</b>	<b>Aug-10</b>	<b>Sep-10</b>	<b>Oct-10</b>	<b>Nov-10</b>	<b>Dec-10</b>	<b>Jan-11</b>	<b>Feb-11</b>	<b>Mar-11</b>	<b>Apr-11</b>	<b>May-11</b>	<b>Jun-11</b>	
Nationalgrid Account 49722 23660, Rate G43T														
Plan Usage (Therms)		144	52	407	2,133	3,192	6,131	7,088	4,909	2,936	1,172	700	34	28,898
Actual		35	30	41	588	2,322	3,567	2,958	3,238	2,427	1,440	583	179	
delta		-109	-22	-366	-1,545	-870	-2,564	-4,130	-1,671	-509	-268	-117	-145	
Plan Cost		\$382.19	\$220.22	\$775.73	\$3,457.91	\$5,037.89	\$9,623.19	\$11,122.13	\$7,734.67	\$4,691.64	\$1,969.84	\$1,214.24	\$214.03	\$46,444
Actual Distribution Cost		\$171.37	\$150.39	\$158.21	\$292.63	\$939.77	\$1,499.54	\$1,251.60	\$1,361.09	\$1,038.44	\$630.47	\$283.32	\$161.56	
Actual Supply Cost		\$44.20	\$37.88	\$51.77	\$742.52	\$2,932.19	\$4,504.35	\$3,735.32	\$4,088.90	\$3,064.78	\$1,818.41	\$736.20	\$226.04	</

**Town of Lexington**

**Oil Heat Budget FY 2011**

**MUNICIPAL**

		Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	
<b>Main Fire Station</b>														
Plan Usage (Gallons)		0	0	0	0	0	0	0	0	0	0	0	0	0
Actual														0
delta		0	0	0	0	0	0.0	0	0	0	0	0	0	0
Plan Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0
<b>Actual Cost</b>														\$0
<b>E. Lexington Branch Library</b>														
Plan Usage (Gallons)		0	0	0	0	470	182	196	388	158	0	0	0	1,395
Actual							407.2	261.0	339.5	335.8	197.2			1,541
delta		0	0	0	0	-470	224.9	65	-49	178	197	0	0	
Plan Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.55	\$485.34	\$522.61	\$1,034.04	\$420.64	\$0.00	\$0.00	\$0.00	\$3,714
<b>Actual Cost</b>							\$1,084.50	\$695.12	\$904.19	\$894.34	\$525.21			\$4,103

													<b>FY 2011 Final</b>	
<b>TOWN WIDE</b>														
Plan Usage (Gallons)		0.0	0.0	0.0	0.0	470.1	182.3	196.3	388.4	158.0	0.0	0.0	0.0	1,395
Actual		0.0	0.0	0.0	0.0	0.0	407.2	261.0	339.5	335.8	197.2	0.0	0.0	1,541
delta														10%
Plan Cost		\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.55	\$485.34	\$522.61	\$1,034.04	\$420.64	\$0.00	\$0.00	\$0.00	\$3,714
<b>Actual Cost</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,084.50	\$695.12	\$904.19	\$894.34	\$525.21	\$0.00	\$0.00	\$4,103
														10%

Plan Rate \$2.6623  
Actual Rate \$2.6633