

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2008 - FY 2012**

<u>Description</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Estimate</u>	<u>FY 2012 Estimate</u>
<u>Total Cost (in \$000's)</u>					
Electric	\$2,937	\$2,880	2,865	3,245	3,327
Capital Lease Expense*	340	341	342	342	342
Total	<u>3,277</u>	<u>3,221</u>	<u>3,207</u>	<u>3,587</u>	<u>3,669</u>
Annual increase/(decrease) vs. prior year	(0.6%)	(1.7%)	(0.4%)	11.8%	2.3%
Increase/(decrease) vs. FY 2008	--	(1.7%)	(2.1%)	9.4%	12.0%
<u>Usage (in 1,000 kilowatt hours)</u>	23,664	23,526	23,150	24,040	24,390
Annual increase/(decrease) vs. prior year	(8.9%)	(0.6%)	(1.6%)	3.8%	1.5%
Increase/(decrease) vs. FY 2008	--	(0.6%)	(2.2%)	1.6%	3.1%
<u>Rate (cost per 1,000 kilowatt hours)</u>	\$ 0.12409	\$ 0.12242	\$ 0.12375	\$ 0.13498	\$ 0.13640
Annual increase/(decrease) vs. prior year	9.0%	(1.4%)	1.1%	9.1%	1.1%
Increase/(decrease) vs. FY 2008	--	(1.4%)	(0.3%)	8.8%	9.9%

**The Gallery's Energy Savings Performance Contract (ESPC) requires payments from the electric budget for fifteen years ranging from \$337,000 in FY 2002 to \$345,000 in FY 2016.*

FY 2012 Estimate
FY 2010 Enacted
FY 2012 Budget Increase

\$ 3,669
3,669
\$ -