

## Calculation of FY03 FB CRAC Percentage

### Summary of Sales and Revenues Derived from FY2002 Third Quarter Financial Review

	<u>FY2003</u> <u>(\$000)</u>
<b>WEST HUB</b>	
PF Full Service	\$154,012
PF Partial Service	\$117,765
PF Block Sales	\$282,395
PF SLICE	\$308,896
PF Buyback for SLICE & Block	(\$19,008)
<b>TOTAL WEST</b>	<b>\$844,060</b>
<b>EAST HUB</b>	
PF Full Service	\$99,605
PF Partial Service	\$34,244
PF Block Sales	\$30,304
PF SLICE	\$94,188
<b>TOTAL EAST</b>	<b>\$258,340</b>
<b>BULK HUB</b>	
DSI IP Sales	\$175,332
IP Load Curtailment	(\$146,423)
<b>DSI Load After Curtailments</b>	<b>\$28,909</b>
Subscription Sales to IOUs (RL)	\$69,990
RL Buyback	(\$41,940)
<b>RL Load After Buybacks</b>	<b>\$28,050</b>
<b>TOTAL REVENUE</b>	<b>\$1,159,360</b>
<b>RL Buyback Subject to FB CRAC</b>	<b>\$41,940</b>
<b>Forecast of Slice True Up Revenue</b>	<b>\$29,000</b>
<b>FB CRAC Revenue Basis</b>	<b>\$1,230,299</b>
<b>Revenue Recovery Amount</b>	<b>\$135,000</b>
<b>FB CRAC Percentage applicable to FY03</b>	<b>10.97%</b>