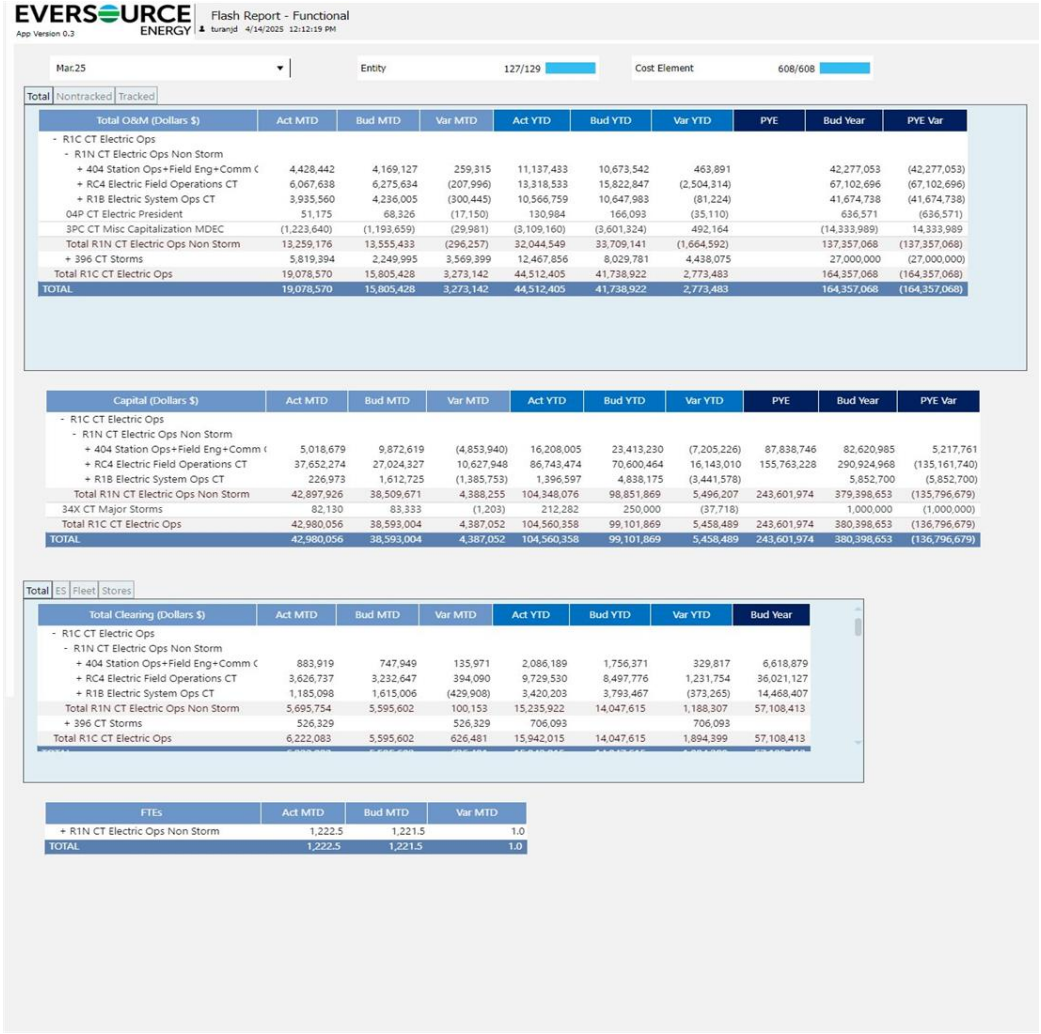
CT Electric Operations Budget Results

March 2025



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Mar.25

Entity 127/129

Cost Element 608/608

Total | Nontracked | Tracked

Total O&M (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1C CT Electric Ops									
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm (	4,428,442	4,169,127	259,315	11,137,433	10,673,542	463,891		42,277,053	(42,277,053)
+ RC4 Electric Field Operations CT	6,067,638	6,275,634	(207,996)	13,318,533	15,822,847	(2,504,314)		67,102,696	(67,102,696)
+ R1B Electric System Ops CT	3,935,560	4,236,005	(300,445)	10,566,759	10,647,983	(81,224)		41,674,738	(41,674,738)
04P CT Electric President	51,175	68,326	(17,150)	130,984	166,093	(35,110)		636,571	(636,571)
3PC CT Misc Capitalization MDEC	(1,223,640)	(1,193,659)	(29,981)	(3,109,160)	(3,601,324)	492,164		(14,333,989)	14,333,989
Total R1N CT Electric Ops Non Storm	13,259,176	13,555,433	(296,257)	32,044,549	33,709,141	(1,664,592)		137,357,068	(137,357,068)
+ 396 CT Storms	5,819,394	2,249,995	3,569,399	12,467,856	8,029,781	4,438,075		27,000,000	(27,000,000)
Total R1C CT Electric Ops	19,078,570	15,805,428	3,273,142	44,512,405	41,738,922	2,773,483		164,357,068	(164,357,068)
TOTAL	19,078,570	15,805,428	3,273,142	44,512,405	41,738,922	2,773,483		164,357,068	(164,357,068)

Capital (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	PYE	Bud Year	PYE Var
- R1C CT Electric Ops									
- R1N CT Electric Ops Non Storm									
+ 404 Station Ops+Field Eng+Comm (	5,018,679	9,872,619	(4,853,940)	16,208,005	23,413,230	(7,205,226)	87,838,746	82,620,985	5,217,761
+ RC4 Electric Field Operations CT	37,652,274	27,024,327	10,627,948	86,743,474	70,600,464	16,143,010	155,763,228	290,924,968	(135,161,740)
+ R1B Electric System Ops CT	226,973	1,612,725	(1,385,753)	1,396,597	4,838,175	(3,441,578)		5,852,700	(5,852,700)
Total R1N CT Electric Ops Non Storm	42,897,926	38,509,671	4,388,255	104,348,076	98,851,869	5,496,207	243,601,974	379,398,653	(135,796,679)
34X CT Major Storms	82,130	83,333	(1,203)	212,282	250,000	(37,718)		1,000,000	(1,000,000)
Total R1C CT Electric Ops	42,980,056	38,593,004	4,387,052	104,560,358	99,101,869	5,458,489	243,601,974	380,398,653	(136,796,679)
TOTAL	42,980,056	38,593,004	4,387,052	104,560,358	99,101,869	5,458,489	243,601,974	380,398,653	(136,796,679)

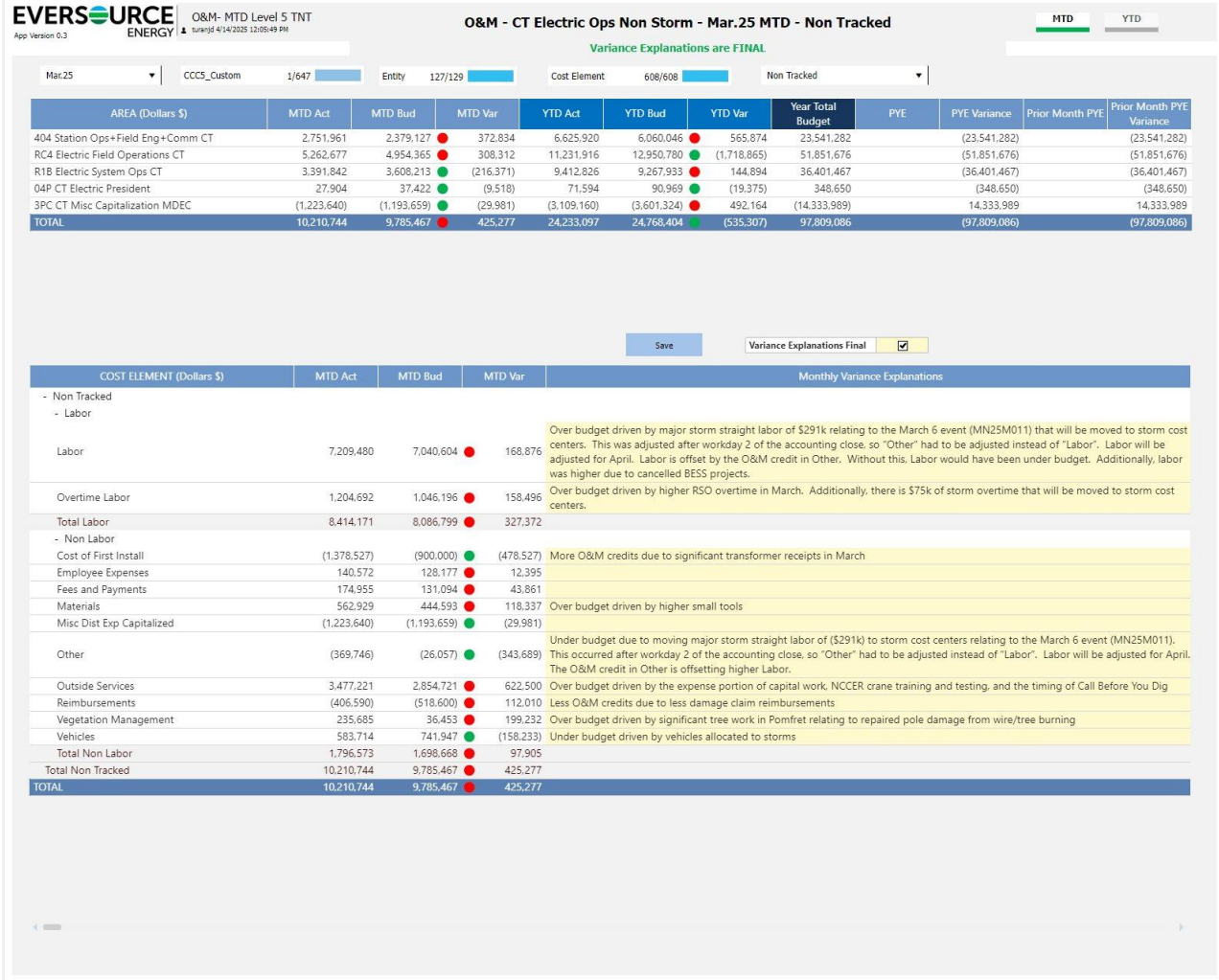
Total | ES | Fleet | Stores

Total Clearing (Dollars $)	Act MTD	Bud MTD	Var MTD	Act YTD	Bud YTD	Var YTD	Bud Year
- R1C CT Electric Ops							
- R1N CT Electric Ops Non Storm							
+ 404 Station Ops+Field Eng+Comm (	883,919	747,949	135,971	2,086,189	1,756,371	329,817	6,618,879
+ RC4 Electric Field Operations CT	3,626,737	3,232,647	394,090	9,729,530	8,497,776	1,231,754	36,021,127
+ R1B Electric System Ops CT	1,185,098	1,615,006	(429,908)	3,420,203	3,793,467	(373,265)	14,468,407
Total R1N CT Electric Ops Non Storm	5,695,754	5,595,602	100,153	15,235,922	14,047,615	1,188,307	57,108,413
+ 396 CT Storms	526,329		526,329	706,093		706,093	
Total R1C CT Electric Ops	6,222,083	5,595,602	626,481	15,942,015	14,047,615	1,894,399	57,108,413

FTEs	Act MTD	Bud MTD	Var MTD
+ R1N CT Electric Ops Non Storm	1,222.5	1,221.5	1.0
TOTAL	1,222.5	1,221.5	1.0

O&M Results

MTD and YTD by Cost Element



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O&M - CT Electric Ops Non Storm - Mar.25 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	2,751,961	2,379,127	372,834	6,625,920	6,060,046	565,874	23,541,282		(23,541,282)		(23,541,282)
RC4 Electric Field Operations CT	5,262,677	4,954,365	308,312	11,231,916	12,950,780	(1,718,865)	51,851,676		(51,851,676)		(51,851,676)
R1B Electric System Ops CT	3,391,842	3,608,213	(216,371)	9,412,826	9,267,933	144,894	36,401,467		(36,401,467)		(36,401,467)
04P CT Electric President	27,904	37,422	(9,518)	71,594	90,969	(19,375)	348,650		(348,650)		(348,650)
3PC CT Misc Capitalization MDEC	(1,223,640)	(1,193,659)	(29,981)	(3,109,160)	(3,601,324)	492,164	(14,333,989)		14,333,989		14,333,989
TOTAL	10,210,744	9,785,467	425,277	24,233,097	24,768,404	(535,307)	97,809,086		(97,809,086)		(97,809,086)

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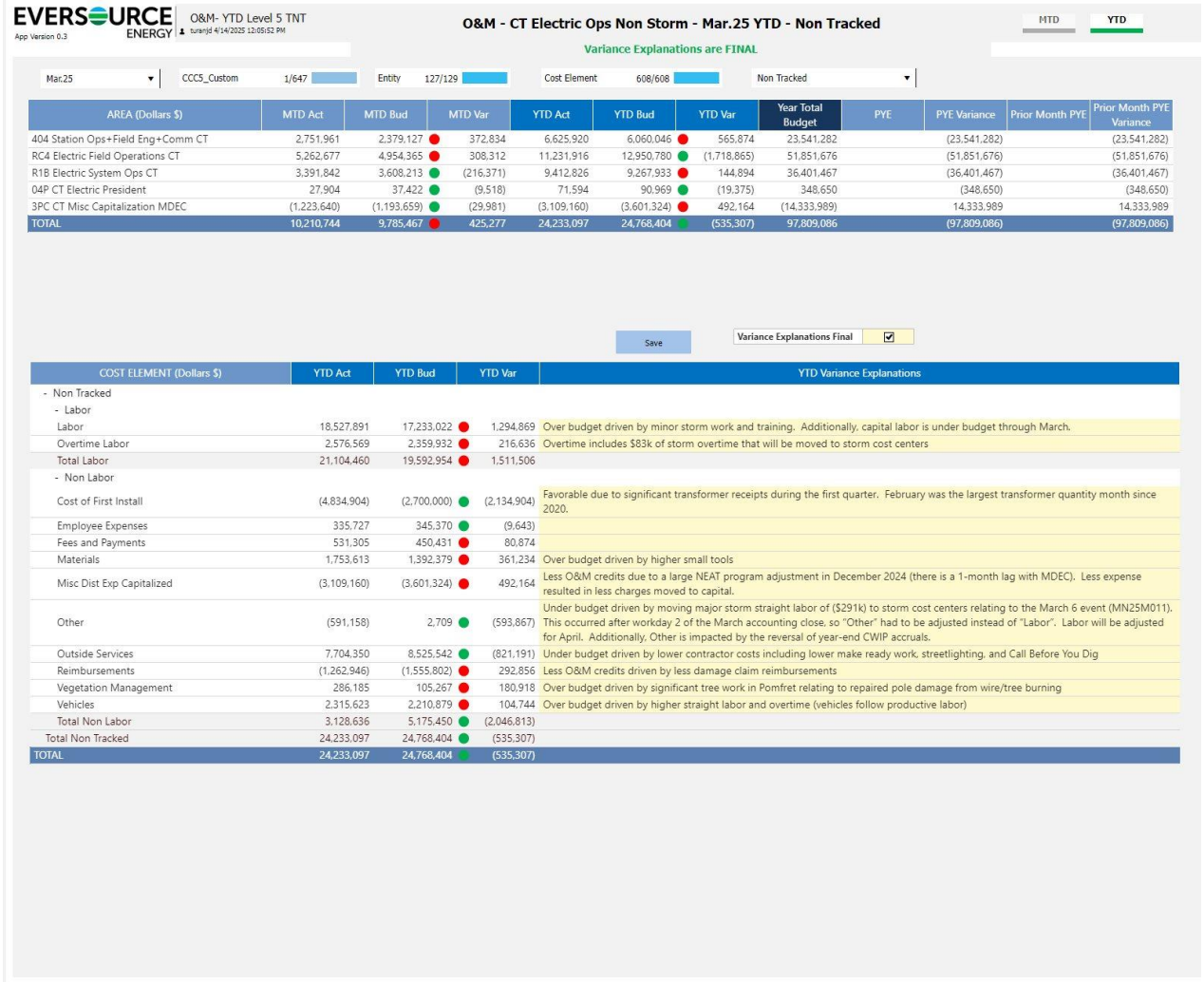
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	7,209,480	7,040,604	168,876	Over budget driven by major storm straight labor of $291k relating to the March 6 event (MN25M011) that will be moved to storm cost centers. This was adjusted after workday 2 of the accounting close, so "Other" had to be adjusted instead of "Labor". Labor will be adjusted for April. Labor is offset by the O&M credit in Other. Without this, Labor would have been under budget. Additionally, labor was higher due to cancelled BESS projects.
Overtime Labor	1,204,692	1,046,196	158,496	Over budget driven by higher RSO overtime in March. Additionally, there is $75k of storm overtime that will be moved to storm cost centers.
Total Labor	8,414,171	8,086,799	327,372	
- Non Labor				
Cost of First Install	(1,378,527)	(900,000)	(478,527)	More O&M credits due to significant transformer receipts in March
Employee Expenses	140,572	128,177	12,395	
Fees and Payments	174,955	131,094	43,861	
Materials	562,929	444,593	118,337	Over budget driven by higher small tools
Misc Dist Exp Capitalized	(1,223,640)	(1,193,659)	(29,981)	
Other	(369,746)	(26,057)	(343,689)	Under budget due to moving major storm straight labor of ($291k) to storm cost centers relating to the March 6 event (MN25M011). This occurred after workday 2 of the accounting close, so "Other" had to be adjusted instead of "Labor". Labor will be adjusted for April. The O&M credit in Other is offsetting higher Labor.
Outside Services	3,477,221	2,854,721	622,500	Over budget driven by the expense portion of capital work, NCCER crane training and testing, and the timing of Call Before You Dig
Reimbursements	(406,590)	(518,600)	112,010	Less O&M credits due to less damage claim reimbursements
Vegetation Management	235,685	36,453	199,232	Over budget driven by significant tree work in Pomfret relating to repaired pole damage from wire/tree burning
Vehicles	583,714	741,947	(158,233)	Under budget driven by vehicles allocated to storms
Total Non Labor	1,796,573	1,698,668	97,905	
Total Non Tracked	10,210,744	9,785,467	425,277	
TOTAL	10,210,744	9,785,467	425,277	



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O&M - CT Electric Ops Non Storm - Mar.25 YTD - Non Tracked

MTD YTD

Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	2,751,961	2,379,127	372,834	6,625,920	6,060,046	565,874	23,541,282		(23,541,282)		(23,541,282)
RC4 Electric Field Operations CT	5,262,677	4,954,365	308,312	11,231,916	12,950,780	(1,718,865)	51,851,676		(51,851,676)		(51,851,676)
R1B Electric System Ops CT	3,391,842	3,608,213	(216,371)	9,412,826	9,267,933	144,894	36,401,467		(36,401,467)		(36,401,467)
04P CT Electric President	27,904	37,422	(9,518)	71,594	90,969	(19,375)	348,650		(348,650)		(348,650)
3PC CT Misc Capitalization MDEC	(1,223,640)	(1,193,659)	(29,981)	(3,109,160)	(3,601,324)	492,164	(14,333,989)		14,333,989		14,333,989
TOTAL	10,210,744	9,785,467	425,277	24,233,097	24,768,404	(535,307)	97,809,086		(97,809,086)		(97,809,086)

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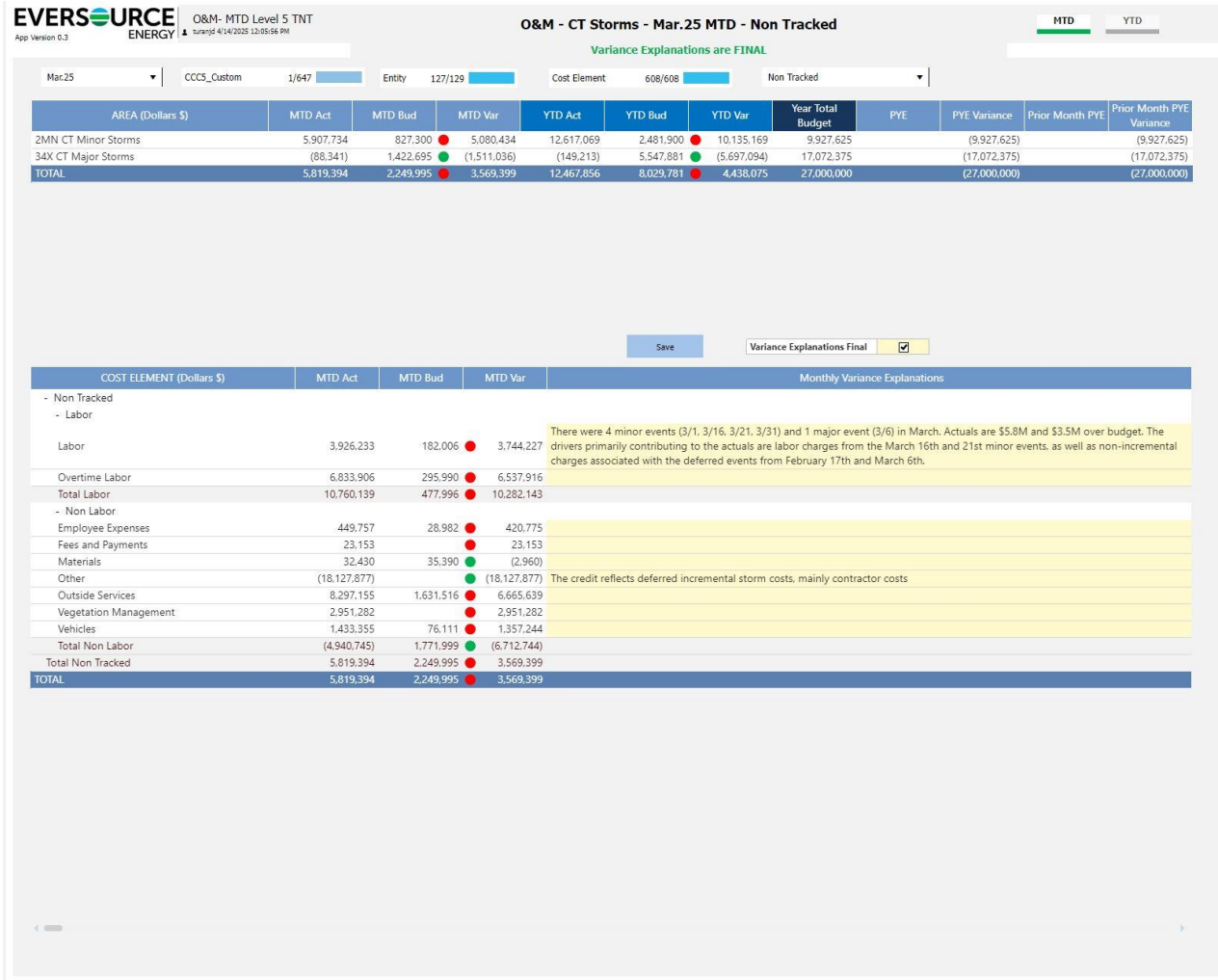
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	18,527,891	17,233,022	1,294,869	Over budget driven by minor storm work and training. Additionally, capital labor is under budget through March.
Overtime Labor	2,576,569	2,359,932	216,636	Overtime includes $83k of storm overtime that will be moved to storm cost centers
Total Labor	21,104,460	19,592,954	1,511,506	
- Non Labor				
Cost of First Install	(4,834,904)	(2,700,000)	(2,134,904)	Favorable due to significant transformer receipts during the first quarter. February was the largest transformer quantity month since 2020.
Employee Expenses	335,727	345,370	(9,643)	
Fees and Payments	531,305	450,431	80,874	
Materials	1,753,613	1,392,379	361,234	Over budget driven by higher small tools
Misc Dist Exp Capitalized	(3,109,160)	(3,601,324)	492,164	Less O&M credits due to a large NEAT program adjustment in December 2024 (there is a 1-month lag with MDEC). Less expense resulted in less charges moved to capital.
Other	(591,158)	2,709	(593,867)	Under budget driven by moving major storm straight labor of ($291k) to storm cost centers relating to the March 6 event (MN25M011). This occurred after workday 2 of the March accounting close, so "Other" had to be adjusted instead of "Labor". Labor will be adjusted for April. Additionally, Other is impacted by the reversal of year-end CWIP accruals.
Outside Services	7,704,350	8,525,542	(821,191)	Under budget driven by lower contractor costs including lower make ready work, streetlighting, and Call Before You Dig
Reimbursements	(1,262,946)	(1,555,802)	292,856	Less O&M credits driven by less damage claim reimbursements
Vegetation Management	286,185	105,267	180,918	Over budget driven by significant tree work in Pomfret relating to repaired pole damage from wire/tree burning
Vehicles	2,315,623	2,210,879	104,744	Over budget driven by higher straight labor and overtime (vehicles follow productive labor)
Total Non Labor	3,128,636	5,175,450	(2,046,813)	
Total Non Tracked	24,233,097	24,768,404	(535,307)	
TOTAL	24,233,097	24,768,404	(535,307)	



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O&M - CT Storms - Mar.25 MTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
2MN CT Minor Storms	5,907,734	827,300	5,080,434	12,617,069	2,481,900	10,135,169	9,927,625		(9,927,625)		(9,927,625)
34X CT Major Storms	(88,341)	1,422,695	(1,511,036)	(149,213)	5,547,881	(5,697,094)	17,072,375		(17,072,375)		(17,072,375)
TOTAL	5,819,394	2,249,995	3,569,399	12,467,856	8,029,781	4,438,075	27,000,000		(27,000,000)		(27,000,000)

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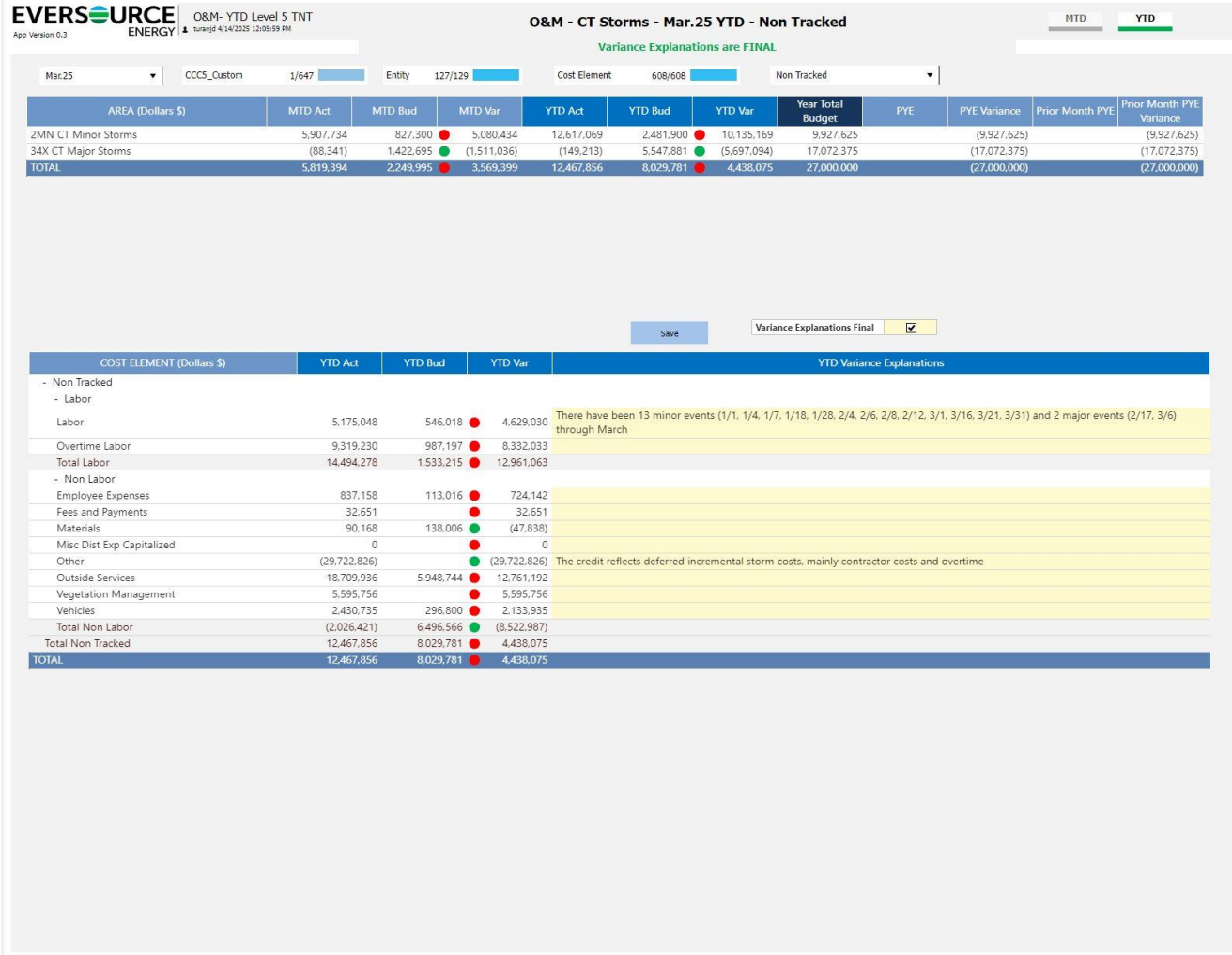
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	3,926,233	182,006	3,744,227	There were 4 minor events (3/1, 3/16, 3/21, 3/31) and 1 major event (3/6) in March. Actuals are $5.8M and $3.5M over budget. The drivers primarily contributing to the actuals are labor charges from the March 16th and 21st minor events, as well as non-incremental charges associated with the deferred events from February 17th and March 6th.
Overtime Labor	6,833,906	295,990	6,537,916	
Total Labor	10,760,139	477,996	10,282,143	
- Non Labor				
Employee Expenses	449,757	28,982	420,775	
Fees and Payments	23,153		23,153	
Materials	32,430	35,390	(2,960)	
Other	(18,127,877)		(18,127,877)	The credit reflects deferred incremental storm costs, mainly contractor costs
Outside Services	8,297,155	1,631,516	6,665,639	
Vegetation Management	2,951,282		2,951,282	
Vehicles	1,433,355	76,111	1,357,244	
Total Non Labor	(4,940,745)	1,771,999	(6,712,744)	
Total Non Tracked	5,819,394	2,249,995	3,569,399	
TOTAL	5,819,394	2,249,995	3,569,399	



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O&M - CT Storms - Mar.25 YTD - Non Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 127/129 | Cost Element 608/608 | Non Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
2MN CT Minor Storms	5,907,734	827,300	5,080,434	12,617,069	2,481,900	10,135,169	9,927,625		(9,927,625)		(9,927,625)
34X CT Major Storms	(88,341)	1,422,695	(1,511,036)	(149,213)	5,547,881	(5,697,094)	17,072,375		(17,072,375)		(17,072,375)
TOTAL	5,819,394	2,249,995	3,569,399	12,467,856	8,029,781	4,438,075	27,000,000		(27,000,000)		(27,000,000)

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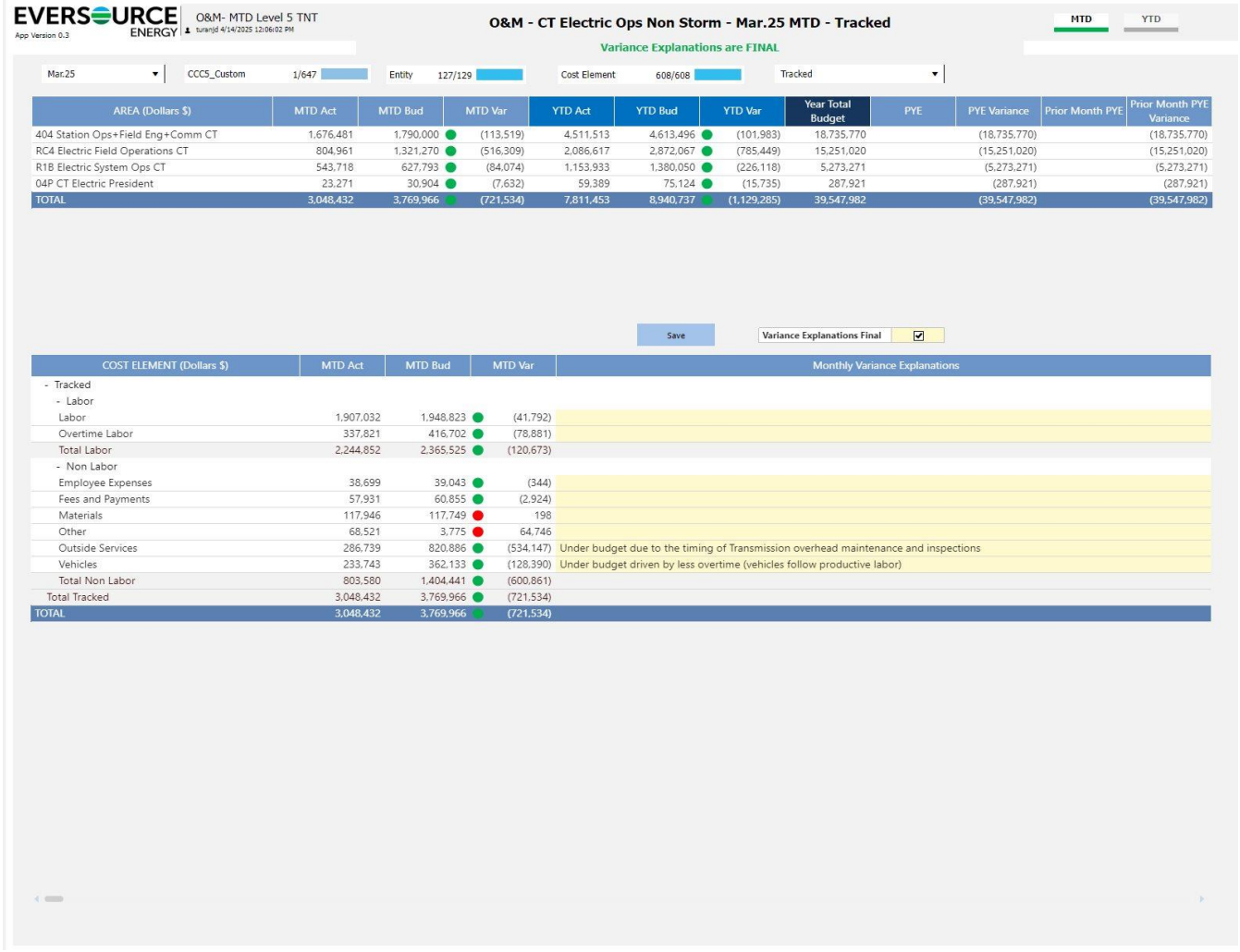
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	5,175,048	546,018	4,629,030	There have been 13 minor events (1/1, 1/4, 1/7, 1/18, 1/28, 2/4, 2/6, 2/8, 2/12, 3/1, 3/16, 3/21, 3/31) and 2 major events (2/17, 3/6) through March
Overtime Labor	9,319,230	987,197	8,332,033	
Total Labor	14,494,278	1,533,215	12,961,063	
- Non Labor				
Employee Expenses	837,158	113,016	724,142	
Fees and Payments	32,651		32,651	
Materials	90,168	138,006	(47,838)	
Misc Dist Exp Capitalized	0		0	
Other	(29,722,826)		(29,722,826)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	18,709,936	5,948,744	12,761,192	
Vegetation Management	5,595,756		5,595,756	
Vehicles	2,430,735	296,800	2,133,935	
Total Non Labor	(2,026,421)	6,496,566	(8,522,987)	
Total Non Tracked	12,467,856	8,029,781	4,438,075	
TOTAL	12,467,856	8,029,781	4,438,075	



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O&M - CT Electric Ops Non Storm - Mar.25 MTD - Tracked

MTD | YTD

Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 127/129 | Cost Element 608/608 | Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,676,481	1,790,000	(113,519)	4,511,513	4,613,496	(101,983)	18,735,770		(18,735,770)		(18,735,770)
RC4 Electric Field Operations CT	804,961	1,321,270	(516,309)	2,086,617	2,872,067	(785,449)	15,251,020		(15,251,020)		(15,251,020)
R1B Electric System Ops CT	543,718	627,793	(84,074)	1,153,933	1,380,050	(226,118)	5,273,271		(5,273,271)		(5,273,271)
04P CT Electric President	23,271	30,904	(7,632)	59,389	75,124	(15,735)	287,921		(287,921)		(287,921)
TOTAL	3,048,432	3,769,966	(721,534)	7,811,453	8,940,737	(1,129,285)	39,547,982		(39,547,982)		(39,547,982)

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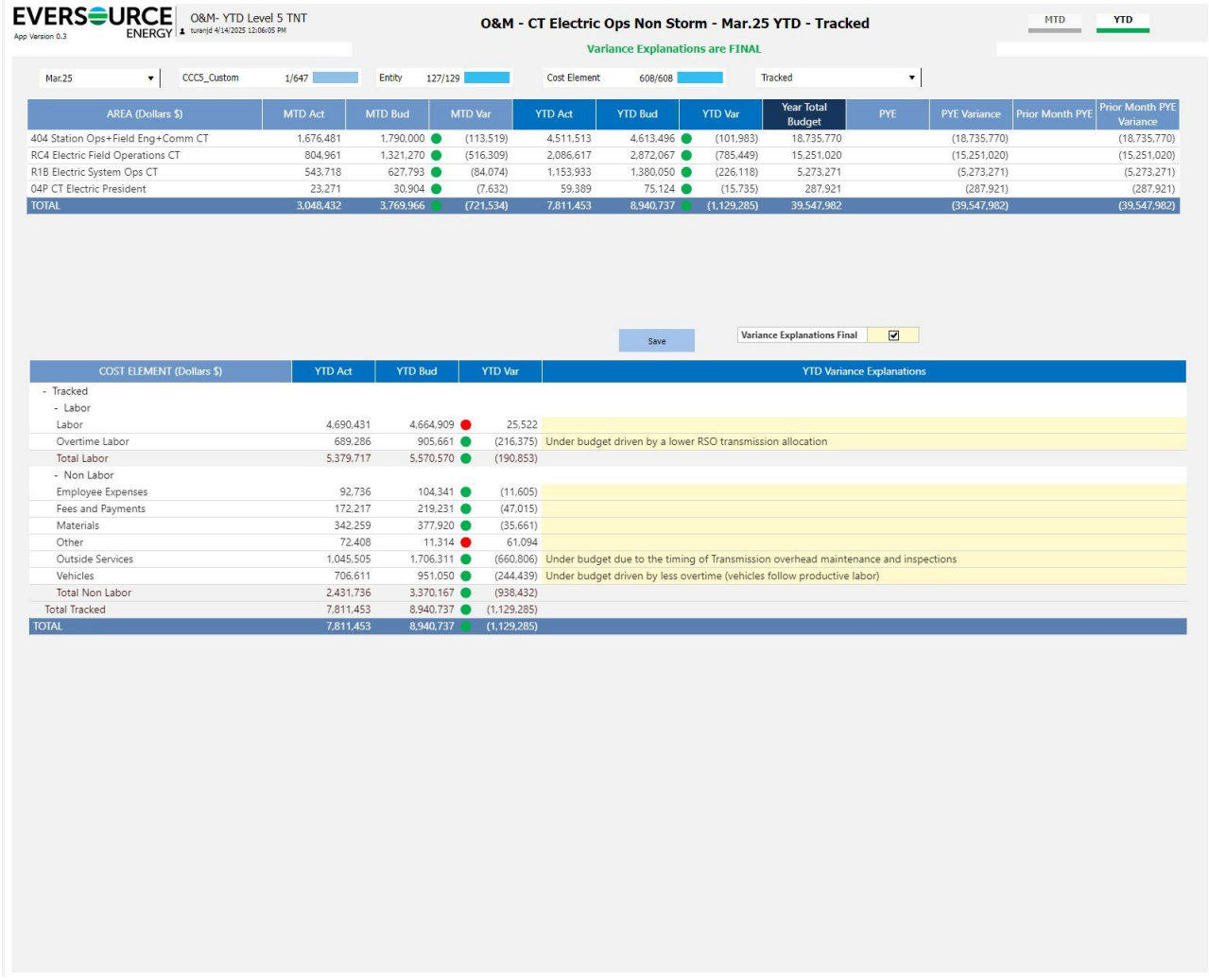
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,907,032	1,948,823	(41,792)	
Overtime Labor	337,821	416,702	(78,881)	
Total Labor	2,244,852	2,365,525	(120,673)	
- Non Labor				
Employee Expenses	38,699	39,043	(344)	
Fees and Payments	57,931	60,855	(2,924)	
Materials	117,946	117,749	198	
Other	68,521	3,775	64,746	
Outside Services	286,739	820,886	(534,147)	Under budget due to the timing of Transmission overhead maintenance and inspections
Vehicles	233,743	362,133	(128,390)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	803,580	1,404,441	(600,861)	
Total Tracked	3,048,432	3,769,966	(721,534)	
TOTAL	3,048,432	3,769,966	(721,534)	



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O&M - CT Electric Ops Non Storm - Mar.25 YTD - Tracked

MTD YTD

Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 127/129 | Cost Element 608/608 | Tracked

AREA (Dollars $)	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	Year Total Budget	PYE	PYE Variance	Prior Month PYE	Prior Month PYE Variance
404 Station Ops+Field Eng+Comm CT	1,676,481	1,790,000	(113,519)	4,511,513	4,613,496	(101,983)	18,735,770		(18,735,770)		(18,735,770)
RC4 Electric Field Operations CT	804,961	1,321,270	(516,309)	2,086,617	2,872,067	(785,449)	15,251,020		(15,251,020)		(15,251,020)
R1B Electric System Ops CT	543,718	627,793	(84,074)	1,153,933	1,380,050	(226,118)	5,273,271		(5,273,271)		(5,273,271)
04P CT Electric President	23,271	30,904	(7,632)	59,389	75,124	(15,735)	287,921		(287,921)		(287,921)
TOTAL	3,048,432	3,769,966	(721,534)	7,811,453	8,940,737	(1,129,285)	39,547,982		(39,547,982)		(39,547,982)

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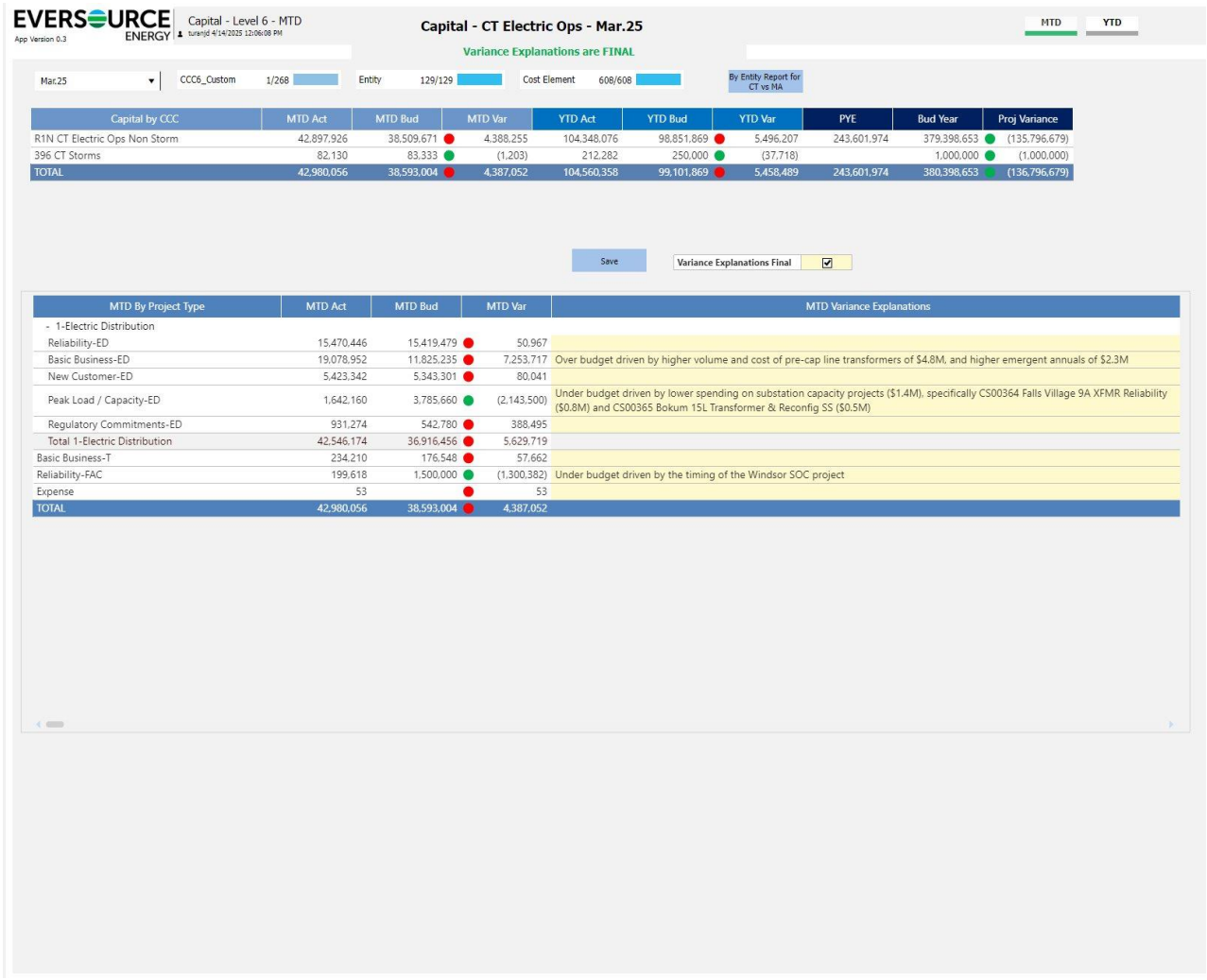
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	4,690,431	4,664,909	25,522	
Overtime Labor	689,286	905,661	(216,375)	Under budget driven by a lower RSO transmission allocation
Total Labor	5,379,717	5,570,570	(190,853)	
- Non Labor				
Employee Expenses	92,736	104,341	(11,605)	
Fees and Payments	172,217	219,231	(47,015)	
Materials	342,259	377,920	(35,661)	
Other	72,408	11,314	61,094	
Outside Services	1,045,505	1,706,311	(660,806)	Under budget due to the timing of Transmission overhead maintenance and inspections
Vehicles	706,611	951,050	(244,439)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	2,431,736	3,370,167	(938,432)	
Total Tracked	7,811,453	8,940,737	(1,129,285)	
TOTAL	7,811,453	8,940,737	(1,129,285)	

Capital Results



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Capital - Level 6 - MTD
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Capital - CT Electric Ops - Mar.25

MTD | YTD

Variance Explanations are FINAL

Mar.25 | CCC6_Custom 1/268 | Entity 129/129 | Cost Element 608/608 | By Entity Report for CT vs MA

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
R1N CT Electric Ops Non Storm	42,897,926	38,509,671	4,388,255	104,348,076	98,851,869	5,496,207	243,601,974	379,398,653	(135,796,679)
396 CT Storms	82,130	83,333	(1,203)	212,282	250,000	(37,718)		1,000,000	(1,000,000)
TOTAL	42,980,056	38,593,004	4,387,052	104,560,358	99,101,869	5,458,489	243,601,974	380,398,653	(136,796,679)

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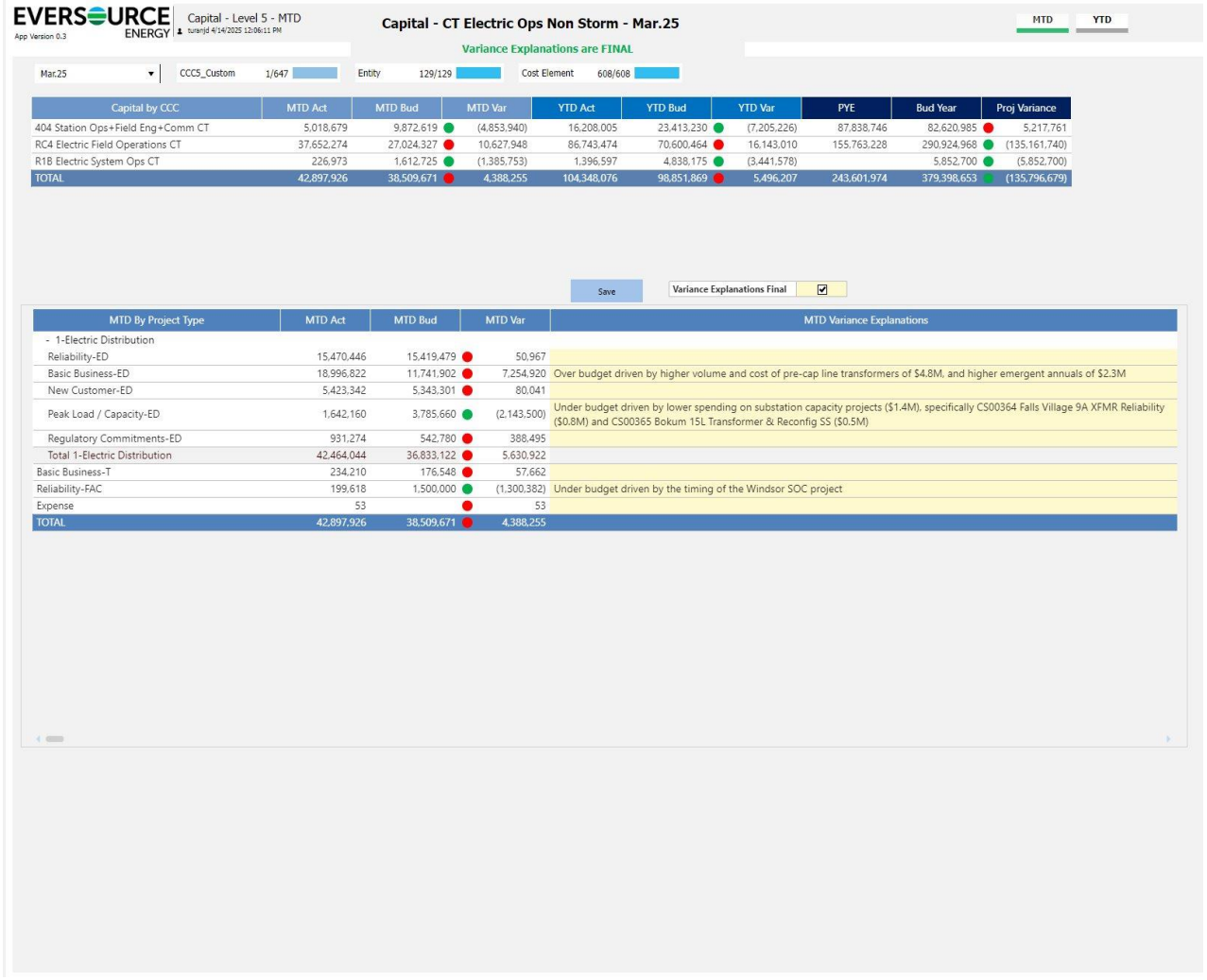
MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	15,470,446	15,419,479	50,967	
Basic Business-ED	19,078,952	11,825,235	7,253,717	Over budget driven by higher volume and cost of pre-cap line transformers of $4.8M, and higher emergent annuals of $2.3M
New Customer-ED	5,423,342	5,343,301	80,041	
Peak Load / Capacity-ED	1,642,160	3,785,660	(2,143,500)	Under budget driven by lower spending on substation capacity projects ($1.4M), specifically CS00364 Falls Village 9A XFMR Reliability ($0.8M) and CS00365 Bokum 15L Transformer & Reconfig SS ($0.5M)
Regulatory Commitments-ED	931,274	542,780	388,495	
Total 1-Electric Distribution	42,546,174	36,916,456	5,629,719	
Basic Business-T	234,210	176,548	57,662	
Reliability-FAC	199,618	1,500,000	(1,300,382)	Under budget driven by the timing of the Windsor SOC project
Expense	53		53	
TOTAL	42,980,056	38,593,004	4,387,052	



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Capital - CT Electric Ops Non Storm - Mar.25

MTD | YTD

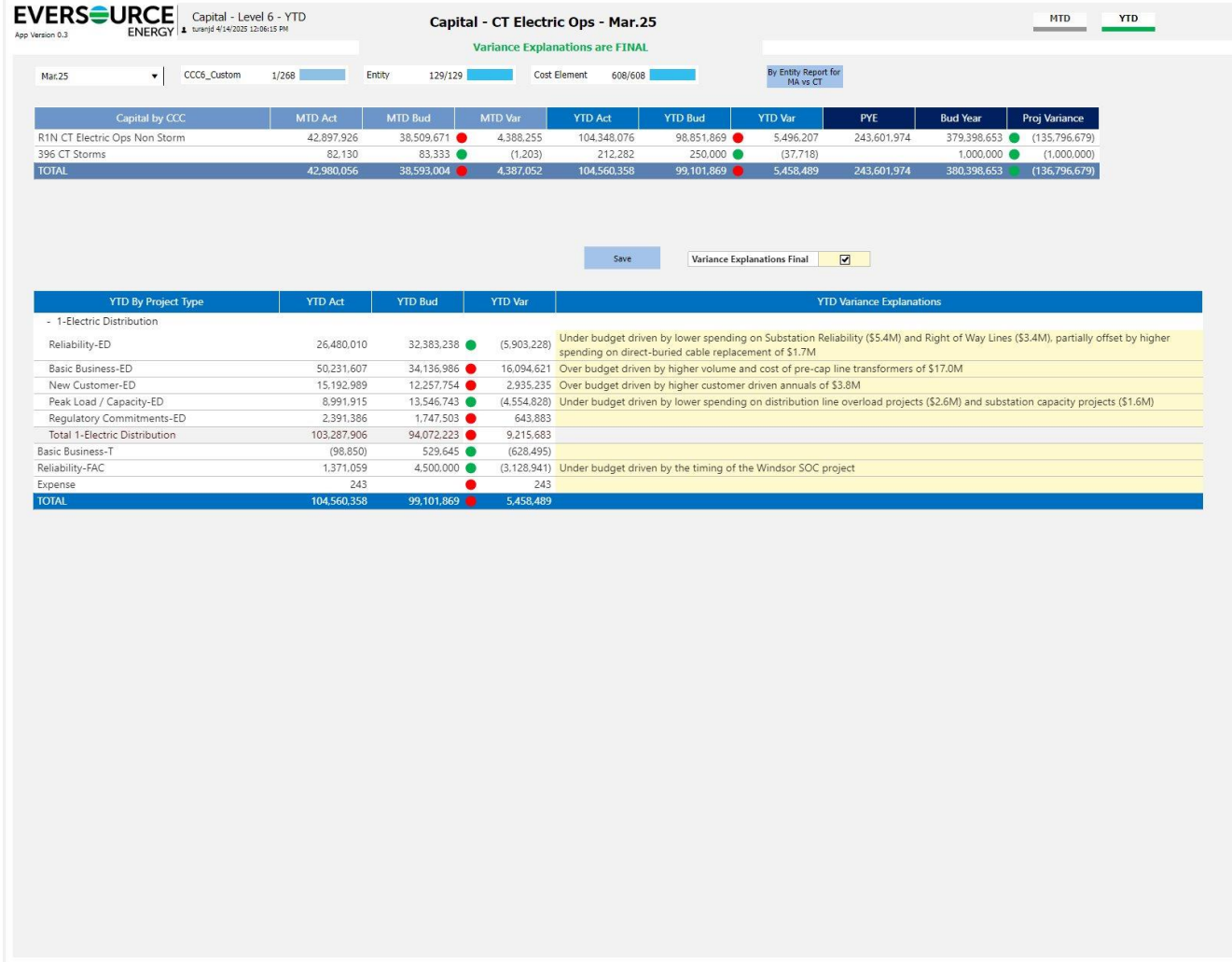
Variance Explanations are FINAL

Mar.25 | CCC5_Custom 1/647 | Entity 129/129 | Cost Element 608/608

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
404 Station Ops+Field Eng+Comm CT	5,018,679	9,872,619	(4,853,940)	16,208,005	23,413,230	(7,205,226)	87,838,746	82,620,985	5,217,761
RC4 Electric Field Operations CT	37,652,274	27,024,327	10,627,948	86,743,474	70,600,464	16,143,010	155,763,228	290,924,968	(135,161,740)
R1B Electric System Ops CT	226,973	1,612,725	(1,385,753)	1,396,597	4,838,175	(3,441,578)		5,852,700	(5,852,700)
TOTAL	42,897,926	38,509,671	4,388,255	104,348,076	98,851,869	5,496,207	243,601,974	379,398,653	(135,796,679)

Save | Variance Explanations Final ☑

MTD By Project Type	MTD Act	MTD Bud	MTD Var	MTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	15,470,446	15,419,479	50,967	
Basic Business-ED	18,996,822	11,741,902	7,254,920	Over budget driven by higher volume and cost of pre-cap line transformers of $4.8M, and higher emergent annuals of $2.3M
New Customer-ED	5,423,342	5,343,301	80,041	
Peak Load / Capacity-ED	1,642,160	3,785,660	(2,143,500)	Under budget driven by lower spending on substation capacity projects ($1.4M), specifically CS00364 Falls Village 9A XFMR Reliability ($0.8M) and CS00365 Bokum 15L Transformer & Reconfig SS ($0.5M)
Regulatory Commitments-ED	931,274	542,780	388,495	
Total 1-Electric Distribution	42,464,044	36,833,122	5,630,922	
Basic Business-T	234,210	176,548	57,662	
Reliability-FAC	199,618	1,500,000	(1,300,382)	Under budget driven by the timing of the Windsor SOC project
Expense	53		53	
TOTAL	42,897,926	38,509,671	4,388,255	



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Capital - Level 6 - YTD
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Capital - CT Electric Ops - Mar.25

MTD | YTD

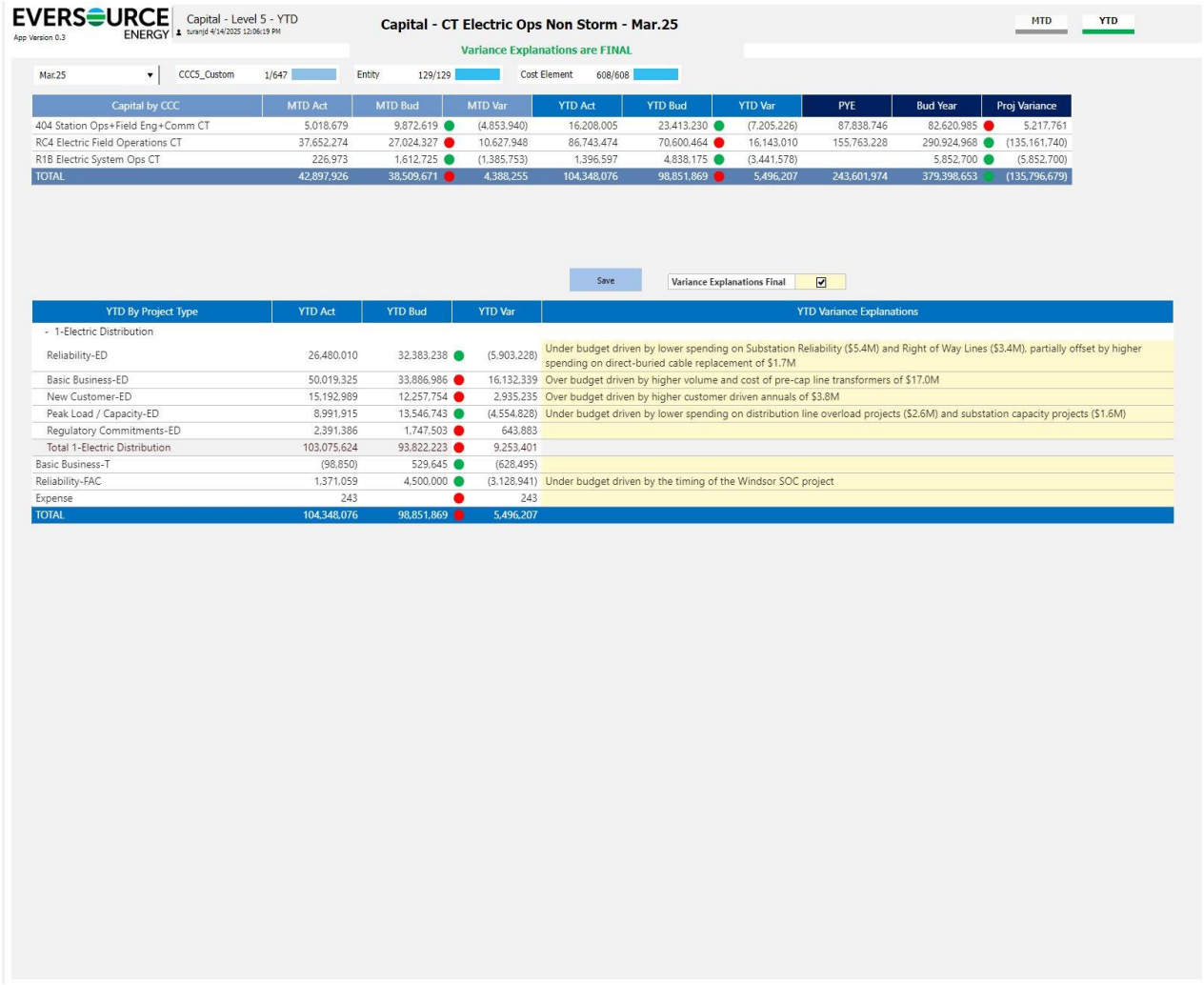
Variance Explanations are FINAL

Mar.25 | CCC6_Custom 1/268 | Entity 129/129 | Cost Element 608/608 | By Entity Report for MA vs CT

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
R1N CT Electric Ops Non Storm	42,897,926	38,509,671	4,388,255	104,348,076	98,851,869	5,496,207	243,601,974	379,398,653	(135,796,679)
396 CT Storms	82,130	83,333	(1,203)	212,282	250,000	(37,718)		1,000,000	(1,000,000)
TOTAL	42,980,056	38,593,004	4,387,052	104,560,358	99,101,869	5,458,489	243,601,974	380,398,653	(136,796,679)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	26,480,010	32,383,238	(5,903,228)	Under budget driven by lower spending on Substation Reliability ($5.4M) and Right of Way Lines ($3.4M), partially offset by higher spending on direct-buried cable replacement of $1.7M
Basic Business-ED	50,231,607	34,136,986	16,094,621	Over budget driven by higher volume and cost of pre-cap line transformers of $17.0M
New Customer-ED	15,192,989	12,257,754	2,935,235	Over budget driven by higher customer driven annuals of $3.8M
Peak Load / Capacity-ED	8,991,915	13,546,743	(4,554,828)	Under budget driven by lower spending on distribution line overload projects ($2.6M) and substation capacity projects ($1.6M)
Regulatory Commitments-ED	2,391,386	1,747,503	643,883	
Total 1-Electric Distribution	103,287,906	94,072,223	9,215,683	
Basic Business-T	(98,850)	529,645	(628,495)	
Reliability-FAC	1,371,059	4,500,000	(3,128,941)	Under budget driven by the timing of the Windsor SOC project
Expense	243		243	
TOTAL	104,560,358	99,101,869	5,458,489	



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Capital - Level 5 - YTD
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Capital - CT Electric Ops Non Storm - Mar.25

MTD YTD

Variance Explanations are FINAL

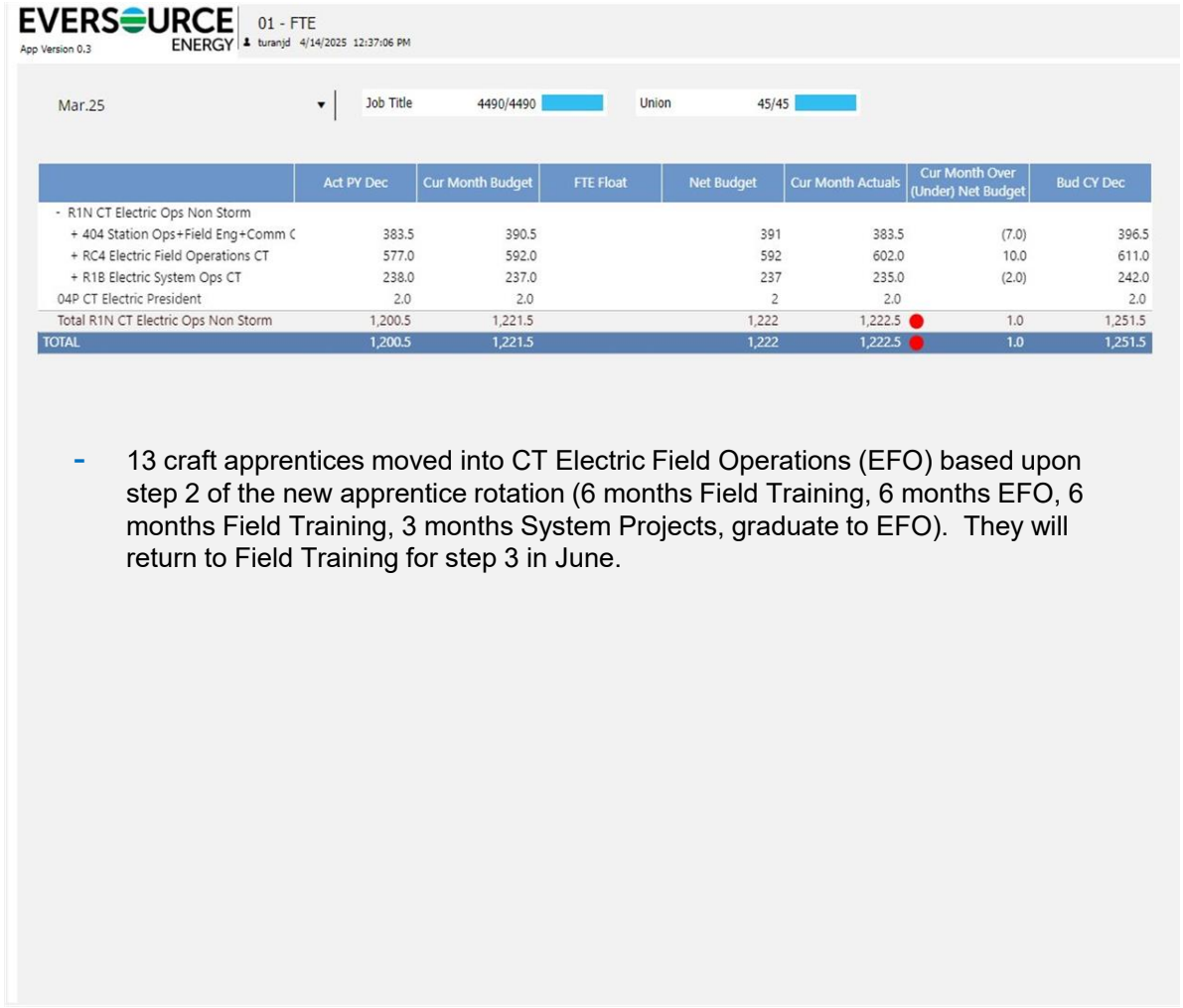
Mar.25 | CCC5_Custom 1/647 | Entity 129/129 | Cost Element 608/608

Capital by CCC	MTD Act	MTD Bud	MTD Var	YTD Act	YTD Bud	YTD Var	PYE	Bud Year	Proj Variance
404 Station Ops+Field Eng+Comm CT	5,018,679	9,872,619	(4,853,940)	16,208,005	23,413,230	(7,205,226)	87,838,746	82,620,985	5,217,761
RC4 Electric Field Operations CT	37,652,274	27,024,327	10,627,948	86,743,474	70,600,464	16,143,010	155,763,228	290,924,968	(135,161,740)
R1B Electric System Ops CT	226,973	1,612,725	(1,385,753)	1,396,597	4,838,175	(3,441,578)		5,852,700	(5,852,700)
TOTAL	42,897,926	38,509,671	4,388,255	104,348,076	98,851,869	5,496,207	243,601,974	379,398,653	(135,796,679)

Save | Variance Explanations Final ☑

YTD By Project Type	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- 1-Electric Distribution				
Reliability-ED	26,480,010	32,383,238	(5,903,228)	Under budget driven by lower spending on Substation Reliability ($5.4M) and Right of Way Lines ($3.4M), partially offset by higher spending on direct-buried cable replacement of $1.7M
Basic Business-ED	50,019,325	33,886,986	16,132,339	Over budget driven by higher volume and cost of pre-cap line transformers of $17.0M
New Customer-ED	15,192,989	12,257,754	2,935,235	Over budget driven by higher customer driven annuals of $3.8M
Peak Load / Capacity-ED	8,991,915	13,546,743	(4,554,828)	Under budget driven by lower spending on distribution line overload projects ($2.6M) and substation capacity projects ($1.6M)
Regulatory Commitments-ED	2,391,386	1,747,503	643,883	
Total 1-Electric Distribution	103,075,624	93,822,223	9,253,401	
Basic Business-T	(98,850)	529,645	(628,495)	
Reliability-FAC	1,371,059	4,500,000	(3,128,941)	Under budget driven by the timing of the Windsor SOC project
Expense	243		243	
TOTAL	104,348,076	98,851,869	5,496,207	

FTE Results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Mar.25

Job Title 4490/4490

Union 45/45

	Act PY Dec	Cur Month Budget	FTE Float	Net Budget	Cur Month Actuals	Cur Month Over (Under) Net Budget	Bud CY Dec
- R1N CT Electric Ops Non Storm							
+ 404 Station Ops+Field Eng+Comm C	383.5	390.5		391	383.5	(7.0)	396.5
+ RC4 Electric Field Operations CT	577.0	592.0		592	602.0	10.0	611.0
+ R1B Electric System Ops CT	238.0	237.0		237	235.0	(2.0)	242.0
04P CT Electric President	2.0	2.0		2	2.0		2.0
Total R1N CT Electric Ops Non Storm	1,200.5	1,221.5		1,222	1,222.5	1.0	1,251.5
TOTAL	1,200.5	1,221.5		1,222	1,222.5	1.0	1,251.5

- 13 craft apprentices moved into CT Electric Field Operations (EFO) based upon step 2 of the new apprentice rotation (6 months Field Training, 6 months EFO, 6 months Field Training, 3 months System Projects, graduate to EFO). They will return to Field Training for step 3 in June.

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FTE Analysis
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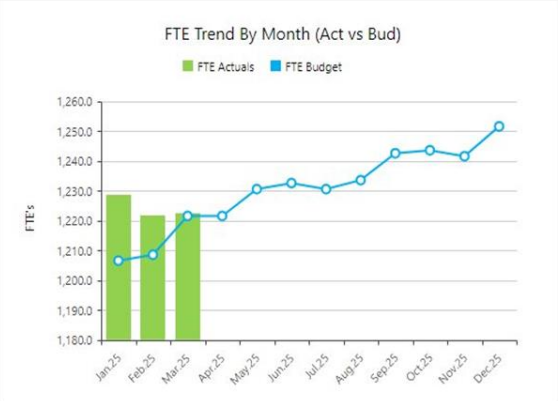
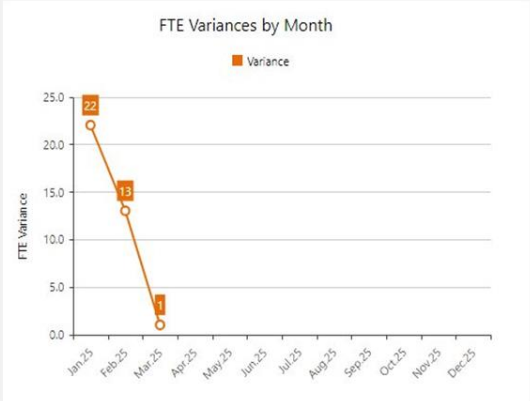
2025 2014 2015 2016 2017 2018

Gross FTE's excluding Budgeted Float

FTE Actuals	Jan.25	Feb.25	Mar.25	Apr.25	May.25	Jun.25	Jul.25	Aug.25	Sep.25	Oct.25	Nov.25	Dec.25
- R1N CT Electric Ops Non Storm												
+ 404 Station Ops+Field Eng+Comm CT	385.5	382.5	383.5									
+ RC4 Electric Field Operations CT	606.0	603.0	602.0									
+ R1B Electric System Ops CT	235.0	234.0	235.0									
04P CT Electric President	2.0	2.0	2.0									
Total R1N CT Electric Ops Non Storm	1,228.5	1,221.5	1,222.5									
TOTAL	1,228.5	1,221.5	1,222.5									





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