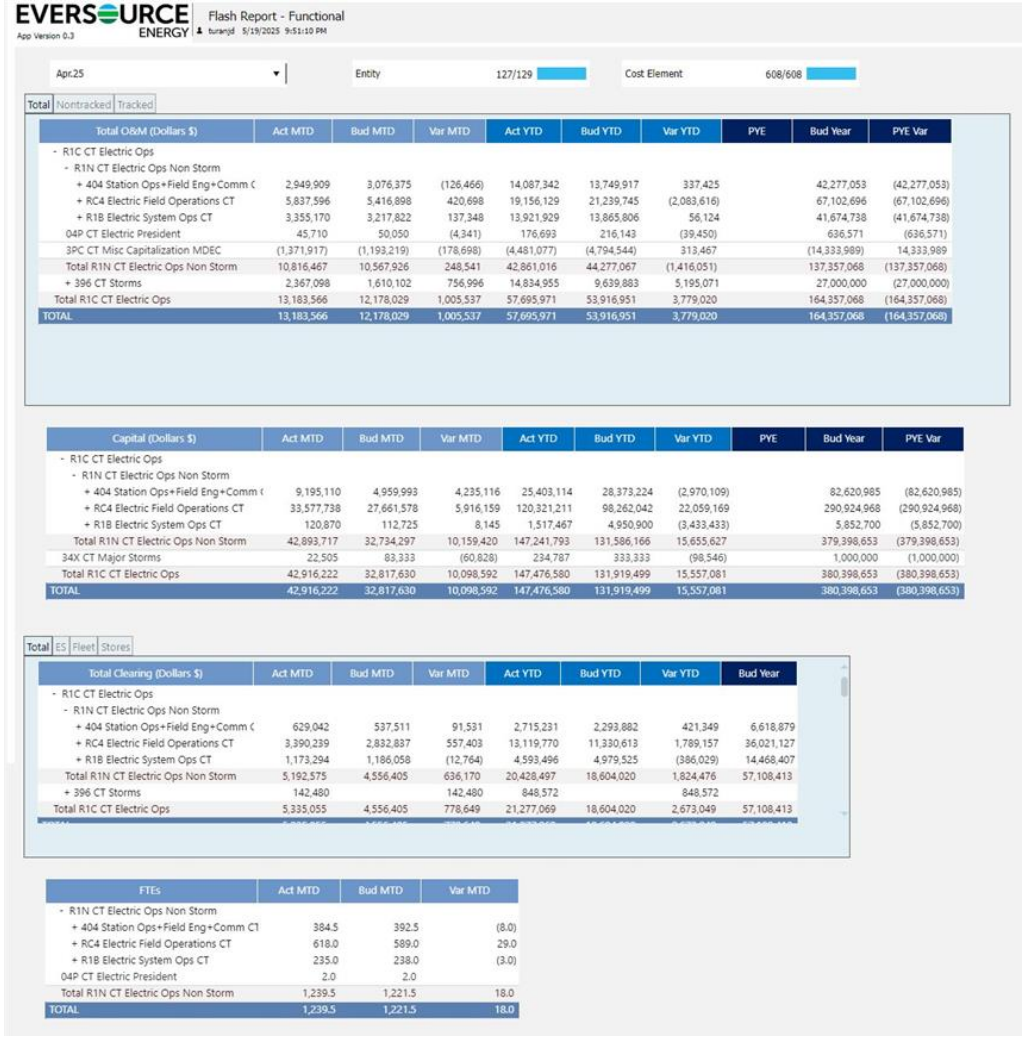
# CT Electric Operations Budget Results

April 2025



EVERSOURCE ENERGY
App Version 0.3
Flash Report - Functional
turanjd 5/19/2025 9:51:10 PM

Apr.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 ( | 2,949,909 | 3,076,375 | (126,466) | 14,087,342 | 13,749,917 | 337,425 | | 42,277,053 | (42,277,053) |
| + RC4 Electric Field Operations CT | 5,837,596 | 5,416,898 | 420,698 | 19,156,129 | 21,239,745 | (2,083,616) | | 67,102,696 | (67,102,696) |
| + R1B Electric System Ops CT | 3,355,170 | 3,217,822 | 137,348 | 13,921,929 | 13,865,806 | 56,124 | | 41,674,738 | (41,674,738) |
| 04P CT Electric President | 45,710 | 50,050 | (4,341) | 176,693 | 216,143 | (39,450) | | 636,571 | (636,571) |
| 3PC CT Misc Capitalization MDEC | (1,371,917) | (1,193,219) | (178,698) | (4,481,077) | (4,794,544) | 313,467 | | (14,333,989) | 14,333,989 |
| Total R1N CT Electric Ops Non Storm | 10,816,467 | 10,567,926 | 248,541 | 42,861,016 | 44,277,067 | (1,416,051) | | 137,357,068 | (137,357,068) |
| + 396 CT Storms | 2,367,098 | 1,610,102 | 756,996 | 14,834,955 | 9,639,883 | 5,195,071 | | 27,000,000 | (27,000,000) |
| Total R1C CT Electric Ops | 13,183,566 | 12,178,029 | 1,005,537 | 57,695,971 | 53,916,951 | 3,779,020 | | 164,357,068 | (164,357,068) |
| TOTAL | 13,183,566 | 12,178,029 | 1,005,537 | 57,695,971 | 53,916,951 | 3,779,020 | | 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 ( | 9,195,110 | 4,959,993 | 4,235,116 | 25,403,114 | 28,373,224 | (2,970,109) | | 82,620,985 | (82,620,985) |
| + RC4 Electric Field Operations CT | 33,577,738 | 27,661,578 | 5,916,159 | 120,321,211 | 98,262,042 | 22,059,169 | | 290,924,968 | (290,924,968) |
| + R1B Electric System Ops CT | 120,870 | 112,725 | 8,145 | 1,517,467 | 4,950,900 | (3,433,433) | | 5,852,700 | (5,852,700) |
| Total R1N CT Electric Ops Non Storm | 42,893,717 | 32,734,297 | 10,159,420 | 147,241,793 | 131,586,166 | 15,655,627 | | 379,398,653 | (379,398,653) |
| 34X CT Major Storms | 22,505 | 83,333 | (60,828) | 234,787 | 333,333 | (98,546) | | 1,000,000 | (1,000,000) |
| Total R1C CT Electric Ops | 42,916,222 | 32,817,630 | 10,098,592 | 147,476,580 | 131,919,499 | 15,557,081 | | 380,398,653 | (380,398,653) |
| TOTAL | 42,916,222 | 32,817,630 | 10,098,592 | 147,476,580 | 131,919,499 | 15,557,081 | | 380,398,653 | (380,398,653) |

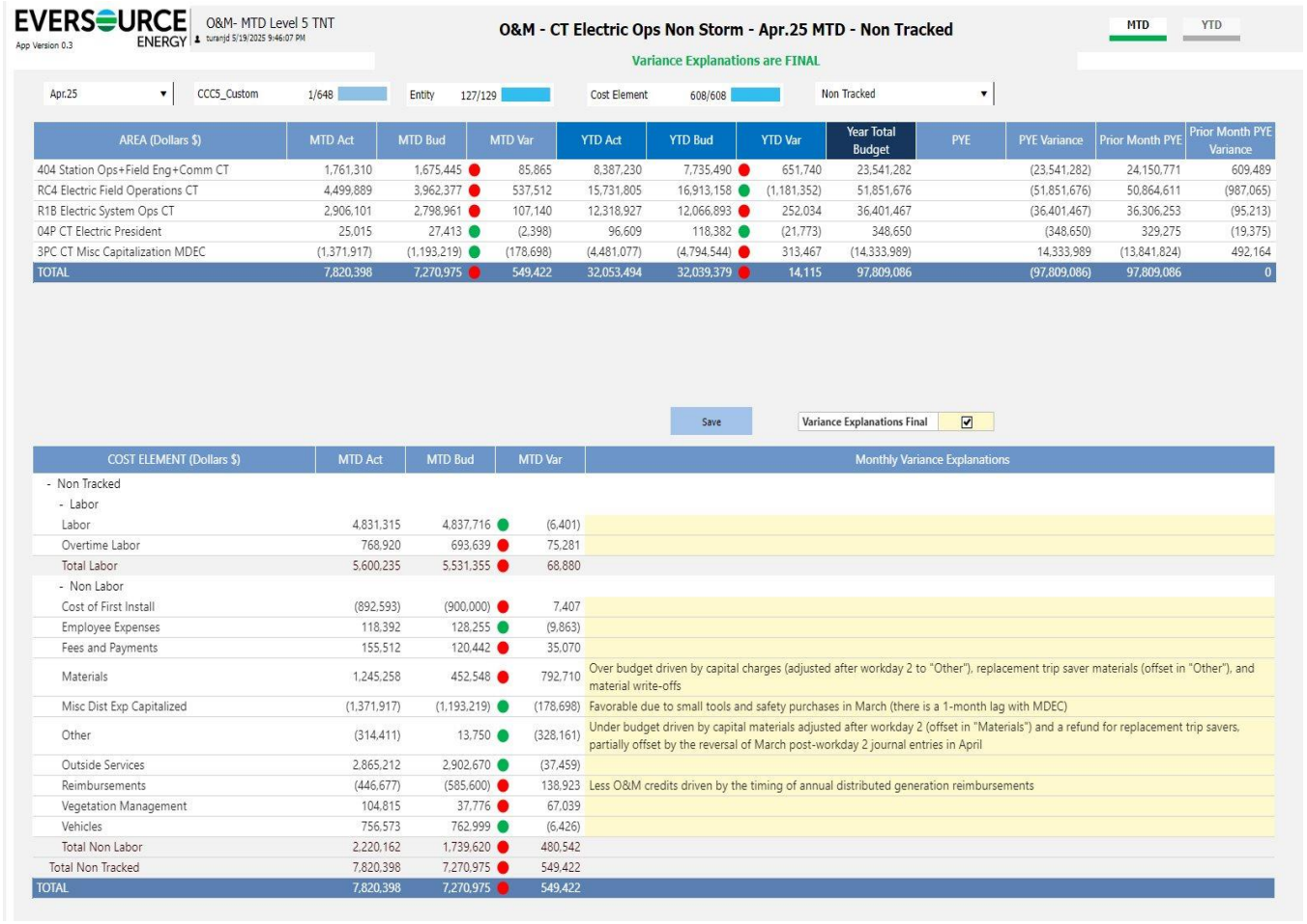
Total | ES | Fleet | Stores

| 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 ( | 629,042 | 537,511 | 91,531 | 2,715,231 | 2,293,882 | 421,349 | 6,618,879 |
| + RC4 Electric Field Operations CT | 3,390,239 | 2,832,837 | 557,403 | 13,119,770 | 11,330,613 | 1,789,157 | 36,021,127 |
| + R1B Electric System Ops CT | 1,173,294 | 1,186,058 | (12,764) | 4,593,496 | 4,979,525 | (386,029) | 14,468,407 |
| Total R1N CT Electric Ops Non Storm | 5,192,575 | 4,556,405 | 636,170 | 20,428,497 | 18,604,020 | 1,824,476 | 57,108,413 |
| + 396 CT Storms | 142,480 | | 142,480 | 848,572 | | 848,572 | |
| Total R1C CT Electric Ops | 5,335,055 | 4,556,405 | 778,649 | 21,277,069 | 18,604,020 | 2,673,049 | 57,108,413 |

| FTEs | Act MTD | Bud MTD | Var MTD |
|---|---|---|---|
| - R1N CT Electric Ops Non Storm | | | |
| + 404 Station Ops+Field Eng+Comm CT | 384.5 | 392.5 | (8.0) |
| + RC4 Electric Field Operations CT | 618.0 | 589.0 | 29.0 |
| + R1B Electric System Ops CT | 235.0 | 238.0 | (3.0) |
| 04P CT Electric President | 2.0 | 2.0 | |
| Total R1N CT Electric Ops Non Storm | 1,239.5 | 1,221.5 | 18.0 |
| TOTAL | 1,239.5 | 1,221.5 | 18.0 |

# O&M Results

## MTD and YTD by Cost Element



EVERSOURCE ENERGY
App Version 0.3
O&M- MTD Level 5 TNT
turanjd 5/19/2025 9:46:07 PM

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

MTD | YTD

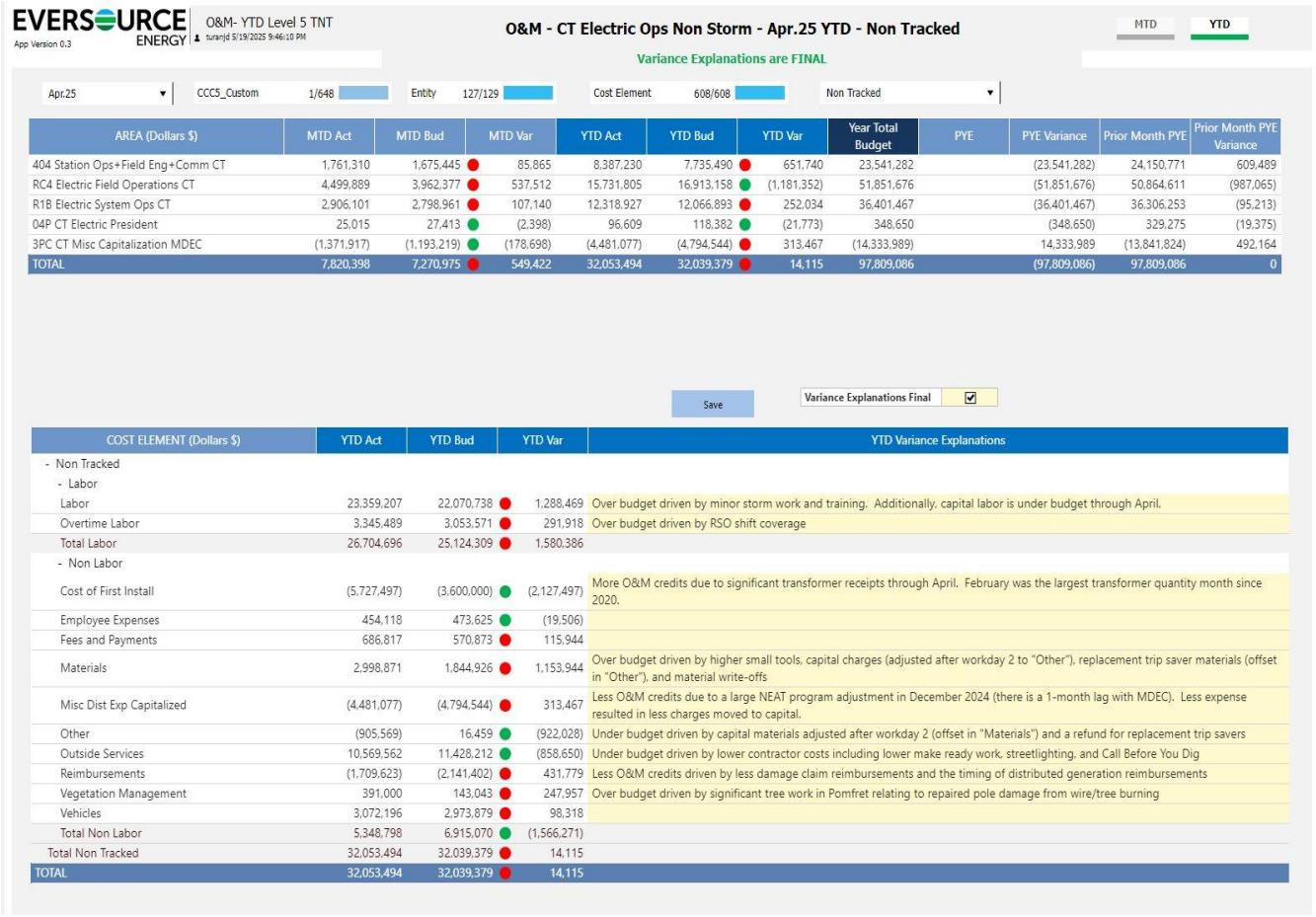
Variance Explanations are FINAL

Apr.25 | CCC5_Custom 1/648 | 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 | 1,761,310 | 1,675,445 | 85,865 | 8,387,230 | 7,735,490 | 651,740 | 23,541,282 | | (23,541,282) | 24,150,771 | 609,489 |
| RC4 Electric Field Operations CT | 4,499,889 | 3,962,377 | 537,512 | 15,731,805 | 16,913,158 | (1,181,352) | 51,851,676 | | (51,851,676) | 50,864,611 | (987,065) |
| R1B Electric System Ops CT | 2,906,101 | 2,798,961 | 107,140 | 12,318,927 | 12,066,893 | 252,034 | 36,401,467 | | (36,401,467) | 36,306,253 | (95,213) |
| 04P CT Electric President | 25,015 | 27,413 | (2,398) | 96,609 | 118,382 | (21,773) | 348,650 | | (348,650) | 329,275 | (19,375) |
| 3PC CT Misc Capitalization MDEC | (1,371,917) | (1,193,219) | (178,698) | (4,481,077) | (4,794,544) | 313,467 | (14,333,989) | | 14,333,989 | (13,841,824) | 492,164 |
| TOTAL | 7,820,398 | 7,270,975 | 549,422 | 32,053,494 | 32,039,379 | 14,115 | 97,809,086 | | (97,809,086) | 97,809,086 | 0 |

Save | Variance Explanations Final ☑

| COST ELEMENT (Dollars $) | MTD Act | MTD Bud | MTD Var | Monthly Variance Explanations |
|---|---|---|---|---|
| - Non Tracked | | | | |
| - Labor | | | | |
| Labor | 4,831,315 | 4,837,716 | (6,401) | |
| Overtime Labor | 768,920 | 693,639 | 75,281 | |
| Total Labor | 5,600,235 | 5,531,355 | 68,880 | |
| - Non Labor | | | | |
| Cost of First Install | (892,593) | (900,000) | 7,407 | |
| Employee Expenses | 118,392 | 128,255 | (9,863) | |
| Fees and Payments | 155,512 | 120,442 | 35,070 | |
| Materials | 1,245,258 | 452,548 | 792,710 | Over budget driven by capital charges (adjusted after workday 2 to "Other"), replacement trip saver materials (offset in "Other"), and material write-offs |
| Misc Dist Exp Capitalized | (1,371,917) | (1,193,219) | (178,698) | Favorable due to small tools and safety purchases in March (there is a 1-month lag with MDEC) |
| Other | (314,411) | 13,750 | (328,161) | Under budget driven by capital materials adjusted after workday 2 (offset in "Materials") and a refund for replacement trip savers, partially offset by the reversal of March post-workday 2 journal entries in April |
| Outside Services | 2,865,212 | 2,902,670 | (37,459) | |
| Reimbursements | (446,677) | (585,600) | 138,923 | Less O&M credits driven by the timing of annual distributed generation reimbursements |
| Vegetation Management | 104,815 | 37,776 | 67,039 | |
| Vehicles | 756,573 | 762,999 | (6,426) | |
| Total Non Labor | 2,220,162 | 1,739,620 | 480,542 | |
| Total Non Tracked | 7,820,398 | 7,270,975 | 549,422 | |
| TOTAL | 7,820,398 | 7,270,975 | 549,422 | |



EVERSOURCE ENERGY
App Version 0.3
O&M- YTD Level 5 TNT
turanjd 5/19/2025 9:46:10 PM

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

MTD YTD

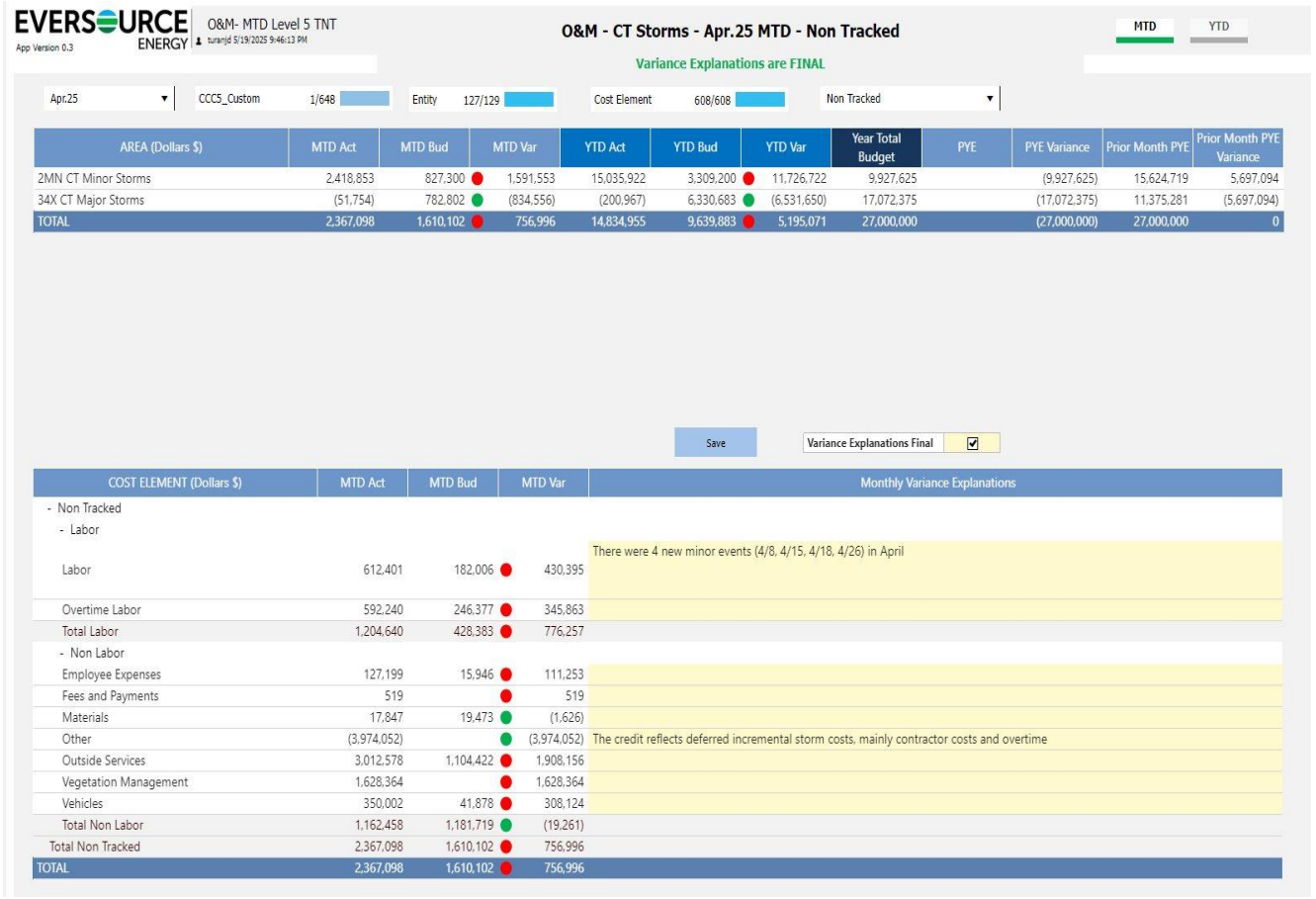
Variance Explanations are FINAL

Apr.25 | CCC5_Custom 1/648 | 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 | 1,761,310 | 1,675,445 | 85,865 | 8,387,230 | 7,735,490 | 651,740 | 23,541,282 | | (23,541,282) | 24,150,771 | 609,489 |
| RC4 Electric Field Operations CT | 4,499,889 | 3,962,377 | 537,512 | 15,731,805 | 16,913,158 | (1,181,352) | 51,851,676 | | (51,851,676) | 50,864,611 | (987,065) |
| R1B Electric System Ops CT | 2,906,101 | 2,798,961 | 107,140 | 12,318,927 | 12,066,893 | 252,034 | 36,401,467 | | (36,401,467) | 36,306,253 | (95,213) |
| 04P CT Electric President | 25,015 | 27,413 | (2,398) | 96,609 | 118,382 | (21,773) | 348,650 | | (348,650) | 329,275 | (19,375) |
| 3PC CT Misc Capitalization MDEC | (1,371,917) | (1,193,219) | (178,698) | (4,481,077) | (4,794,544) | 313,467 | (14,333,989) | | 14,333,989 | (13,841,824) | 492,164 |
| TOTAL | 7,820,398 | 7,270,975 | 549,422 | 32,053,494 | 32,039,379 | 14,115 | 97,809,086 | | (97,809,086) | 97,809,086 | 0 |

Save | Variance Explanations Final ☑

| COST ELEMENT (Dollars $) | YTD Act | YTD Bud | YTD Var | YTD Variance Explanations |
|---|---|---|---|---|
| - Non Tracked | | | | |
| - Labor | | | | |
| Labor | 23,359,207 | 22,070,738 | 1,288,469 | Over budget driven by minor storm work and training. Additionally, capital labor is under budget through April. |
| Overtime Labor | 3,345,489 | 3,053,571 | 291,918 | Over budget driven by RSO shift coverage |
| Total Labor | 26,704,696 | 25,124,309 | 1,580,386 | |
| - Non Labor | | | | |
| Cost of First Install | (5,727,497) | (3,600,000) | (2,127,497) | More O&M credits due to significant transformer receipts through April. February was the largest transformer quantity month since 2020. |
| Employee Expenses | 454,118 | 473,625 | (19,506) | |
| Fees and Payments | 686,817 | 570,873 | 115,944 | |
| Materials | 2,998,871 | 1,844,926 | 1,153,944 | Over budget driven by higher small tools, capital charges (adjusted after workday 2 to "Other"), replacement trip saver materials (offset in "Other"), and material write-offs |
| Misc Dist Exp Capitalized | (4,481,077) | (4,794,544) | 313,467 | 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 | (905,569) | 16,459 | (922,028) | Under budget driven by capital materials adjusted after workday 2 (offset in "Materials") and a refund for replacement trip savers |
| Outside Services | 10,569,562 | 11,428,212 | (858,650) | Under budget driven by lower contractor costs including lower make ready work, streetlighting, and Call Before You Dig |
| Reimbursements | (1,709,623) | (2,141,402) | 431,779 | Less O&M credits driven by less damage claim reimbursements and the timing of distributed generation reimbursements |
| Vegetation Management | 391,000 | 143,043 | 247,957 | Over budget driven by significant tree work in Pomfret relating to repaired pole damage from wire/tree burning |
| Vehicles | 3,072,196 | 2,973,879 | 98,318 | |
| Total Non Labor | 5,348,798 | 6,915,070 | (1,566,271) | |
| Total Non Tracked | 32,053,494 | 32,039,379 | 14,115 | |
| TOTAL | 32,053,494 | 32,039,379 | 14,115 | |



EVERSOURCE ENERGY | O&M- MTD Level 5 TNT
App Version 0.3 | turanjd 5/19/2025 9:46:13 PM

**O&M - CT Storms - Apr.25 MTD - Non Tracked**

MTD | YTD

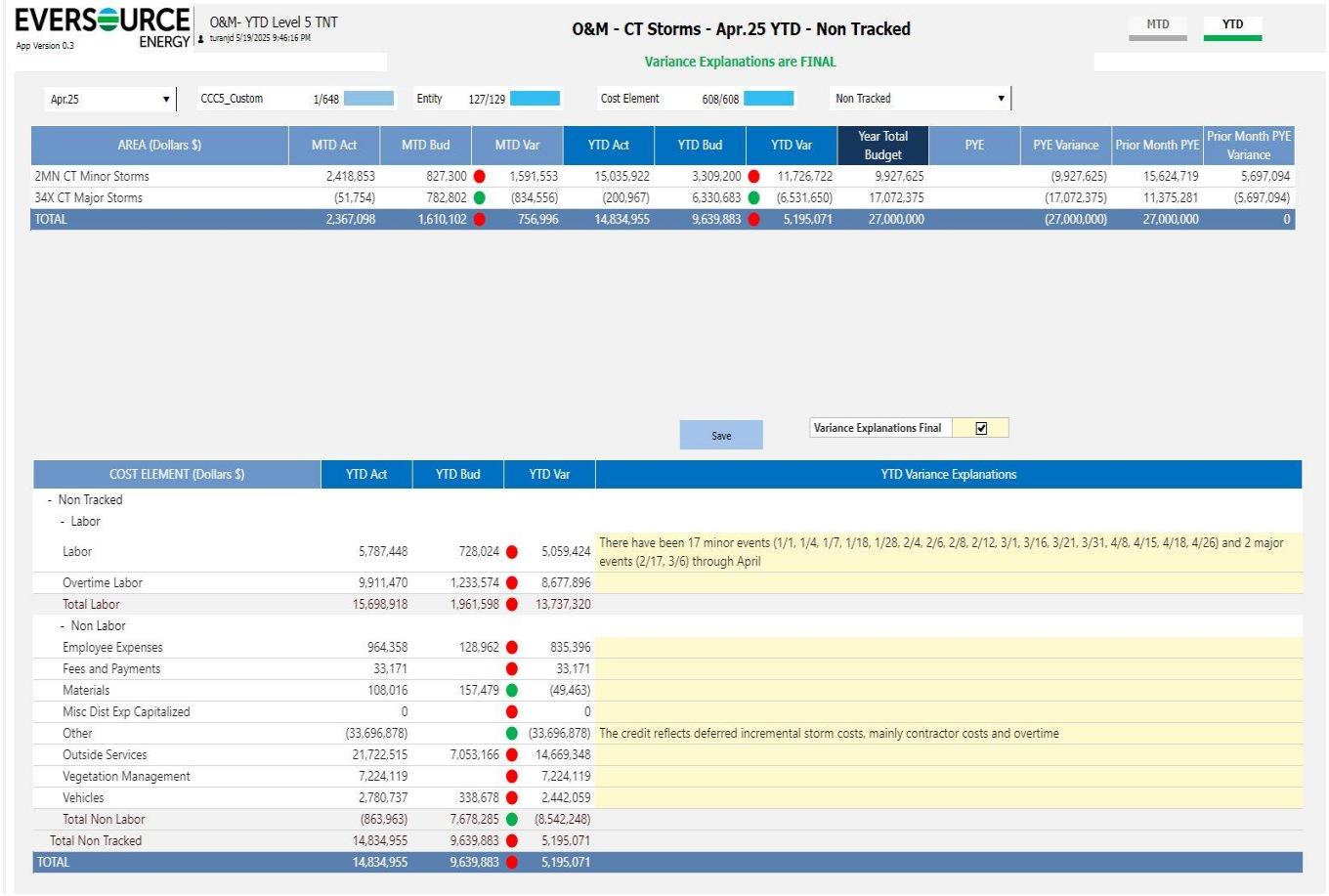
Variance Explanations are FINAL

Apr.25 | CCC5_Custom 1/648 | 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 | 2,418,853 | 827,300 | 1,591,553 | 15,035,922 | 3,309,200 | 11,726,722 | 9,927,625 | | (9,927,625) | 15,624,719 | 5,697,094 |
| 34X CT Major Storms | (51,754) | 782,802 | (834,556) | (200,967) | 6,330,683 | (6,531,650) | 17,072,375 | | (17,072,375) | 11,375,281 | (5,697,094) |
| TOTAL | 2,367,098 | 1,610,102 | 756,996 | 14,834,955 | 9,639,883 | 5,195,071 | 27,000,000 | | (27,000,000) | 27,000,000 | 0 |

Save | Variance Explanations Final ☑

| COST ELEMENT (Dollars $) | MTD Act | MTD Bud | MTD Var | Monthly Variance Explanations |
|---|---|---|---|---|
| - Non Tracked | | | | |
| - Labor | | | | |
| Labor | 612,401 | 182,006 | 430,395 | There were 4 new minor events (4/8, 4/15, 4/18, 4/26) in April |
| Overtime Labor | 592,240 | 246,377 | 345,863 | |
| Total Labor | 1,204,640 | 428,383 | 776,257 | |
| - Non Labor | | | | |
| Employee Expenses | 127,199 | 15,946 | 111,253 | |
| Fees and Payments | 519 | | 519 | |
| Materials | 17,847 | 19,473 | (1,626) | |
| Other | (3,974,052) | | (3,974,052) | The credit reflects deferred incremental storm costs, mainly contractor costs and overtime |
| Outside Services | 3,012,578 | 1,104,422 | 1,908,156 | |
| Vegetation Management | 1,628,364 | | 1,628,364 | |
| Vehicles | 350,002 | 41,878 | 308,124 | |
| Total Non Labor | 1,162,458 | 1,181,719 | (19,261) | |
| Total Non Tracked | 2,367,098 | 1,610,102 | 756,996 | |
| TOTAL | 2,367,098 | 1,610,102 | 756,996 | |



EVERSOURCE ENERGY | O&M- YTD Level 5 TNT
App Version 0.3 | turanjd 5/19/2025 9:46:16 PM

**O&M - CT Storms - Apr.25 YTD - Non Tracked**

MTD | YTD

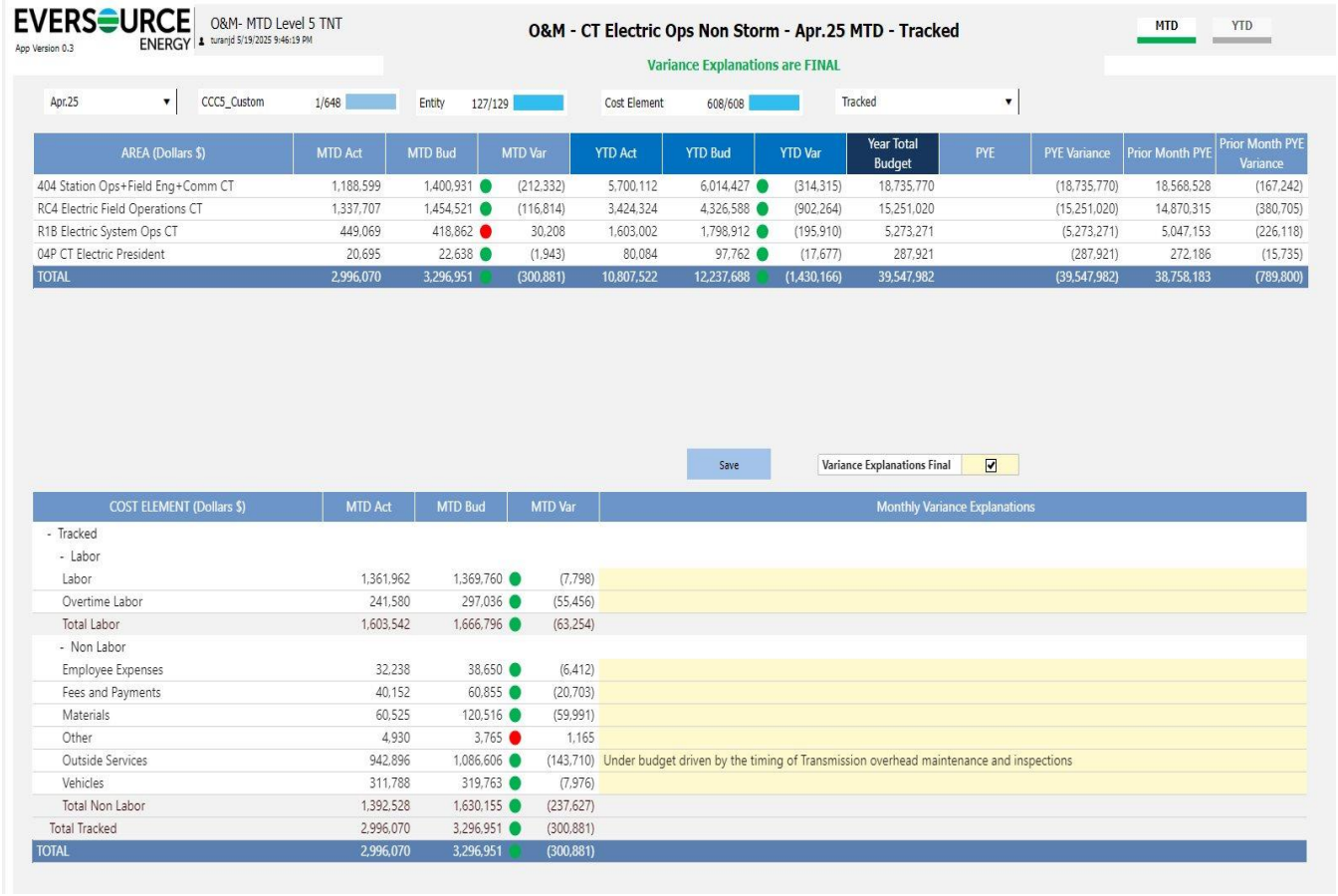
Variance Explanations are FINAL

Apr.25 | CCC5_Custom 1/648 | 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 | 2,418,853 | 827,300 | 1,591,553 | 15,035,922 | 3,309,200 | 11,726,722 | 9,927,625 | | (9,927,625) | 15,624,719 | 5,697,094 |
| 34X CT Major Storms | (51,754) | 782,802 | (834,556) | (200,967) | 6,330,683 | (6,531,650) | 17,072,375 | | (17,072,375) | 11,375,281 | (5,697,094) |
| TOTAL | 2,367,098 | 1,610,102 | 756,996 | 14,834,955 | 9,639,883 | 5,195,071 | 27,000,000 | | (27,000,000) | 27,000,000 | 0 |

Save | Variance Explanations Final ☑

| COST ELEMENT (Dollars $) | YTD Act | YTD Bud | YTD Var | YTD Variance Explanations |
|---|---|---|---|---|
| - Non Tracked | | | | |
| - Labor | | | | |
| Labor | 5,787,448 | 728,024 | 5,059,424 | There have been 17 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, 4/8, 4/15, 4/18, 4/26) and 2 major events (2/17, 3/6) through April |
| Overtime Labor | 9,911,470 | 1,233,574 | 8,677,896 | |
| Total Labor | 15,698,918 | 1,961,598 | 13,737,320 | |
| - Non Labor | | | | |
| Employee Expenses | 964,358 | 128,962 | 835,396 | |
| Fees and Payments | 33,171 | | 33,171 | |
| Materials | 108,016 | 157,479 | (49,463) | |
| Misc Dist Exp Capitalized | 0 | | 0 | |
| Other | (33,696,878) | | (33,696,878) | The credit reflects deferred incremental storm costs, mainly contractor costs and overtime |
| Outside Services | 21,722,515 | 7,053,166 | 14,669,348 | |
| Vegetation Management | 7,224,119 | | 7,224,119 | |
| Vehicles | 2,780,737 | 338,678 | 2,442,059 | |
| Total Non Labor | (863,963) | 7,678,285 | (8,542,248) | |
| Total Non Tracked | 14,834,955 | 9,639,883 | 5,195,071 | |
| TOTAL | 14,834,955 | 9,639,883 | 5,195,071 | |



EVERSOURCE ENERGY
App Version 0.3
O&M- MTD Level 5 TNT
turanjd 5/19/2025 9:46:19 PM

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

MTD | YTD

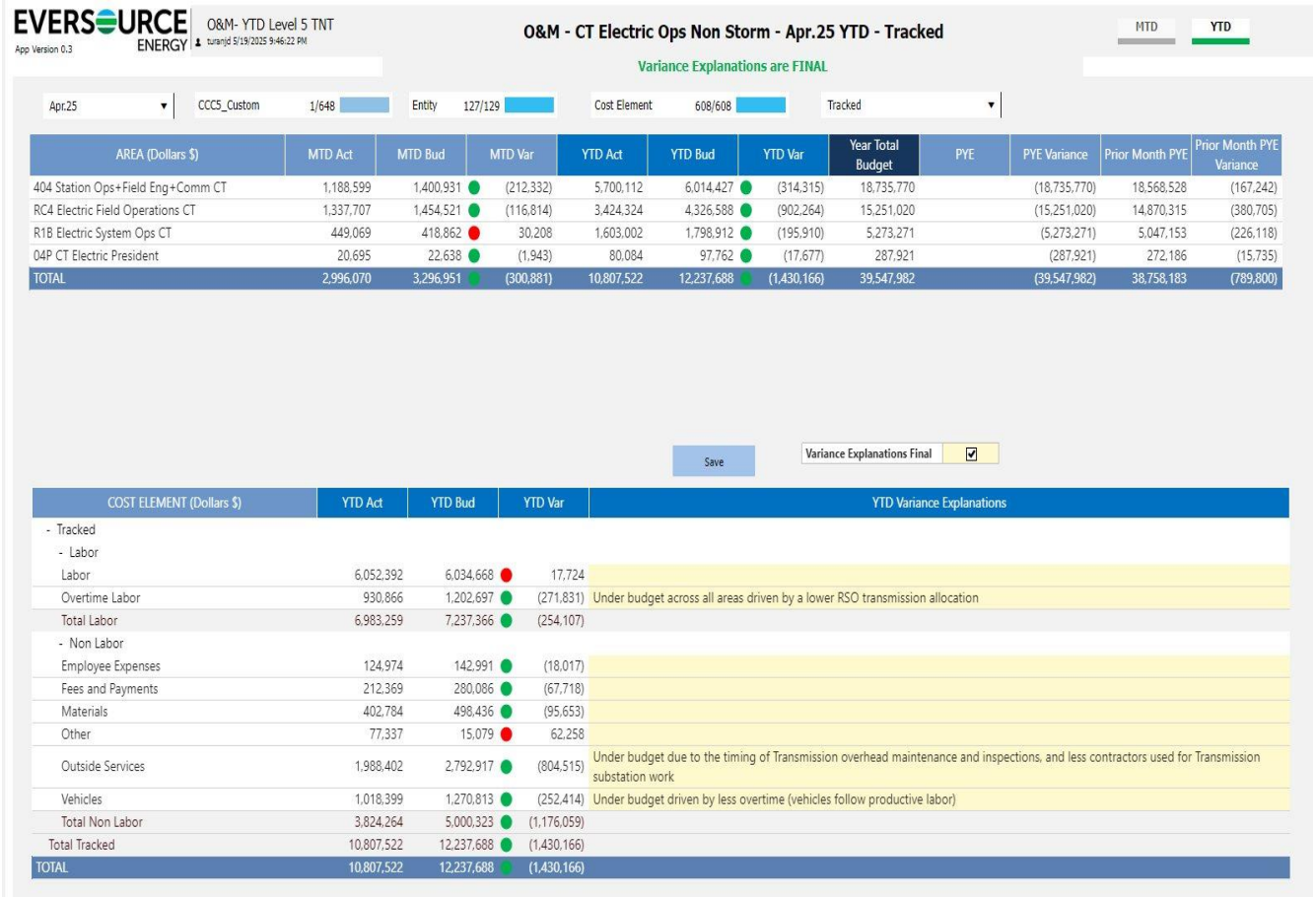
Variance Explanations are FINAL

Apr.25 | CCC5_Custom 1/648 | 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 | 1,188,599 | 1,400,931 | (212,332) | 5,700,112 | 6,014,427 | (314,315) | 18,735,770 | | (18,735,770) | 18,568,528 | (167,242) |
| RC4 Electric Field Operations CT | 1,337,707 | 1,454,521 | (116,814) | 3,424,324 | 4,326,588 | (902,264) | 15,251,020 | | (15,251,020) | 14,870,315 | (380,705) |
| R1B Electric System Ops CT | 449,069 | 418,862 | 30,208 | 1,603,002 | 1,798,912 | (195,910) | 5,273,271 | | (5,273,271) | 5,047,153 | (226,118) |
| 04P CT Electric President | 20,695 | 22,638 | (1,943) | 80,084 | 97,762 | (17,677) | 287,921 | | (287,921) | 272,186 | (15,735) |
| TOTAL | 2,996,070 | 3,296,951 | (300,881) | 10,807,522 | 12,237,688 | (1,430,166) | 39,547,982 | | (39,547,982) | 38,758,183 | (789,800) |

Save | Variance Explanations Final ☑

| COST ELEMENT (Dollars $) | MTD Act | MTD Bud | MTD Var | Monthly Variance Explanations |
|---|---|---|---|---|
| - Tracked | | | | |
| - Labor | | | | |
| Labor | 1,361,962 | 1,369,760 | (7,798) | |
| Overtime Labor | 241,580 | 297,036 | (55,456) | |
| Total Labor | 1,603,542 | 1,666,796 | (63,254) | |
| - Non Labor | | | | |
| Employee Expenses | 32,238 | 38,650 | (6,412) | |
| Fees and Payments | 40,152 | 60,855 | (20,703) | |
| Materials | 60,525 | 120,516 | (59,991) | |
| Other | 4,930 | 3,765 | 1,165 | |
| Outside Services | 942,896 | 1,086,606 | (143,710) | Under budget driven by the timing of Transmission overhead maintenance and inspections |
| Vehicles | 311,788 | 319,763 | (7,976) | |
| Total Non Labor | 1,392,528 | 1,630,155 | (237,627) | |
| Total Tracked | 2,996,070 | 3,296,951 | (300,881) | |
| TOTAL | 2,996,070 | 3,296,951 | (300,881) | |



EVERSOURCE ENERGY
App Version 0.3
O&M- YTD Level 5 TNT
turanjd 5/19/2025 9:46:22 PM

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

MTD YTD

Variance Explanations are FINAL

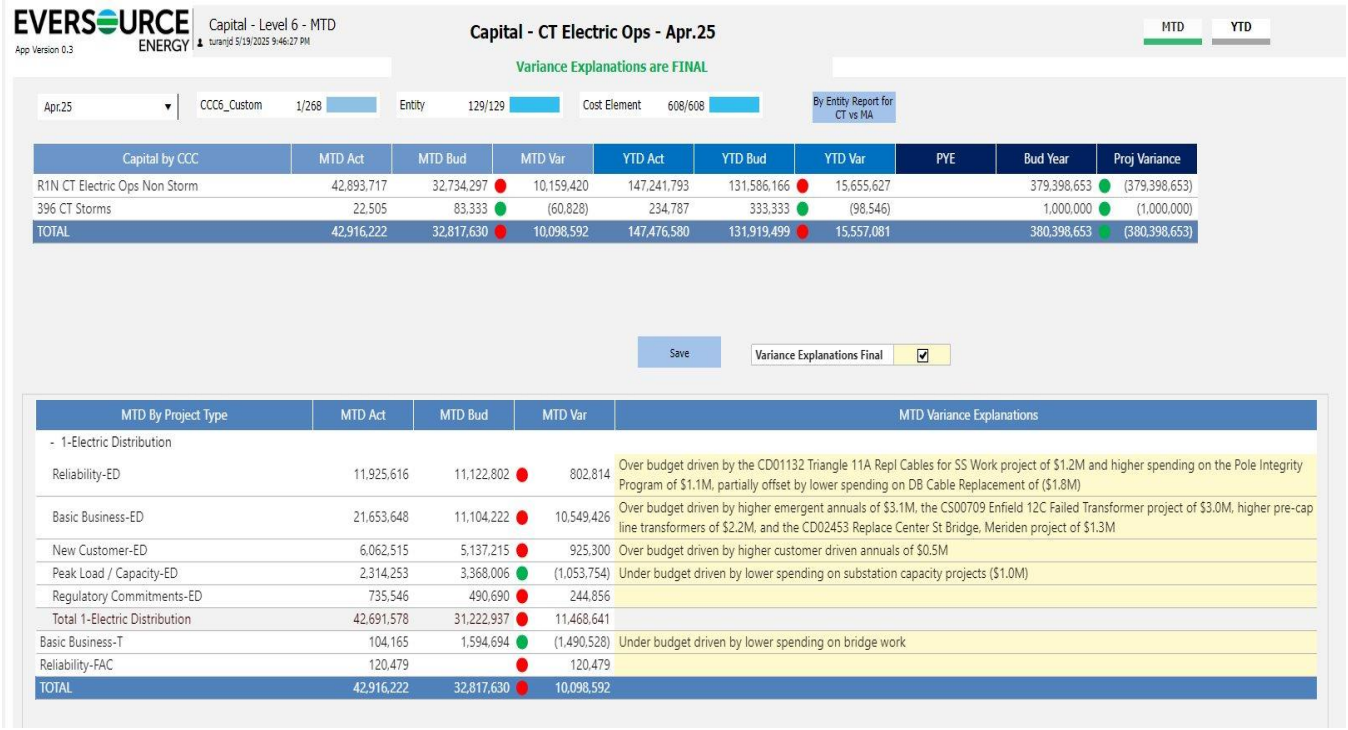
Apr.25 | CCC5_Custom 1/648 | Entity 127/129 | Cost Element 608/608 | Tracked

| 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 | 1,188,599 | 1,400,931 | (212,332) | 5,700,112 | 6,014,427 | (314,315) | 18,735,770 | | (18,735,770) | 18,568,528 | (167,242) |
| RC4 Electric Field Operations CT | 1,337,707 | 1,454,521 | (116,814) | 3,424,324 | 4,326,588 | (902,264) | 15,251,020 | | (15,251,020) | 14,870,315 | (380,705) |
| R1B Electric System Ops CT | 449,069 | 418,862 | 30,208 | 1,603,002 | 1,798,912 | (195,910) | 5,273,271 | | (5,273,271) | 5,047,153 | (226,118) |
| 04P CT Electric President | 20,695 | 22,638 | (1,943) | 80,084 | 97,762 | (17,677) | 287,921 | | (287,921) | 272,186 | (15,735) |
| TOTAL | 2,996,070 | 3,296,951 | (300,881) | 10,807,522 | 12,237,688 | (1,430,166) | 39,547,982 | | (39,547,982) | 38,758,183 | (789,800) |

Save | Variance Explanations Final ☑

| COST ELEMENT (Dollars $) | YTD Act | YTD Bud | YTD Var | YTD Variance Explanations |
|---|---|---|---|---|
| - Tracked | | | | |
| - Labor | | | | |
| Labor | 6,052,392 | 6,034,668 | 17,724 | |
| Overtime Labor | 930,866 | 1,202,697 | (271,831) | Under budget across all areas driven by a lower RSO transmission allocation |
| Total Labor | 6,983,259 | 7,237,366 | (254,107) | |
| - Non Labor | | | | |
| Employee Expenses | 124,974 | 142,991 | (18,017) | |
| Fees and Payments | 212,369 | 280,086 | (67,718) | |
| Materials | 402,784 | 498,436 | (95,653) | |
| Other | 77,337 | 15,079 | 62,258 | |
| Outside Services | 1,988,402 | 2,792,917 | (804,515) | Under budget due to the timing of Transmission overhead maintenance and inspections, and less contractors used for Transmission substation work |
| Vehicles | 1,018,399 | 1,270,813 | (252,414) | Under budget driven by less overtime (vehicles follow productive labor) |
| Total Non Labor | 3,824,264 | 5,000,323 | (1,176,059) | |
| Total Tracked | 10,807,522 | 12,237,688 | (1,430,166) | |
| TOTAL | 10,807,522 | 12,237,688 | (1,430,166) | |

# Capital Results



EVERSOURCE ENERGY
App Version 0.3
Capital - Level 6 - MTD
turanjd 5/19/2025 9:46:27 PM

**Capital - CT Electric Ops - Apr.25**

MTD YTD

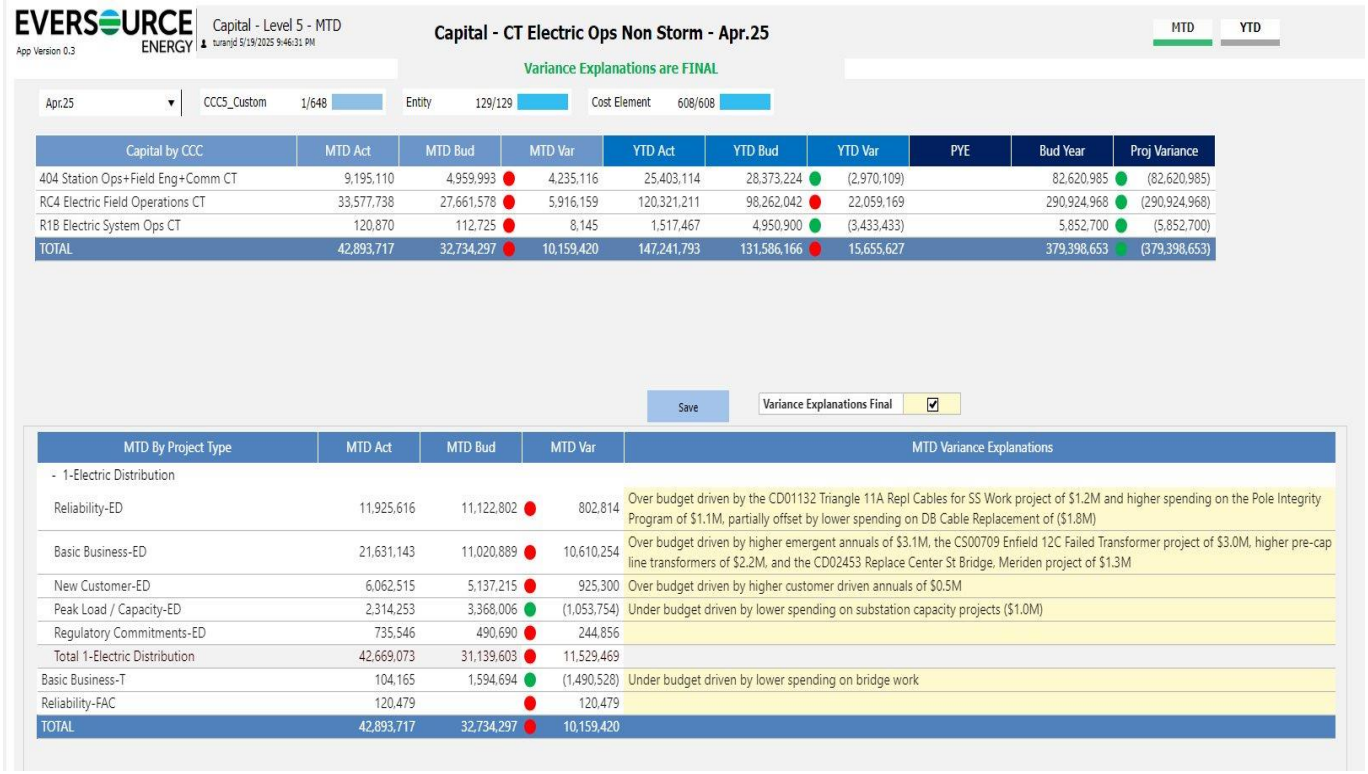
Variance Explanations are FINAL

Apr.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 | 42,893,717 | 32,734,297 | 10,159,420 | 147,241,793 | 131,586,166 | 15,655,627 | | 379,398,653 | (379,398,653) |
| 396 CT Storms | 22,505 | 83,333 | (60,828) | 234,787 | 333,333 | (98,546) | | 1,000,000 | (1,000,000) |
| TOTAL | 42,916,222 | 32,817,630 | 10,098,592 | 147,476,580 | 131,919,499 | 15,557,081 | | 380,398,653 | (380,398,653) |

Save | Variance Explanations Final ☑

| MTD By Project Type | MTD Act | MTD Bud | MTD Var | MTD Variance Explanations |
|---|---|---|---|---|
| - 1-Electric Distribution | | | | |
| Reliability-ED | 11,925,616 | 11,122,802 | 802,814 | Over budget driven by the CD01132 Triangle 11A Repl Cables for SS Work project of $1.2M and higher spending on the Pole Integrity Program of $1.1M, partially offset by lower spending on DB Cable Replacement of ($1.8M) |
| Basic Business-ED | 21,653,648 | 11,104,222 | 10,549,426 | Over budget driven by higher emergent annuals of $3.1M, the CS00709 Enfield 12C Failed Transformer project of $3.0M, higher pre-cap line transformers of $2.2M, and the CD02453 Replace Center St Bridge, Meriden project of $1.3M |
| New Customer-ED | 6,062,515 | 5,137,215 | 925,300 | Over budget driven by higher customer driven annuals of $0.5M |
| Peak Load / Capacity-ED | 2,314,253 | 3,368,006 | (1,053,754) | Under budget driven by lower spending on substation capacity projects ($1.0M) |
| Regulatory Commitments-ED | 735,546 | 490,690 | 244,856 | |
| Total 1-Electric Distribution | 42,691,578 | 31,222,937 | 11,468,641 | |
| Basic Business-T | 104,165 | 1,594,694 | (1,490,528) | Under budget driven by lower spending on bridge work |
| Reliability-FAC | 120,479 | | 120,479 | |
| TOTAL | 42,916,222 | 32,817,630 | 10,098,592 | |



EVERSOURCE ENERGY
App Version 0.3
Capital - Level 5 - MTD
turanjd 5/19/2025 9:46:31 PM

**Capital - CT Electric Ops Non Storm - Apr.25**

MTD | YTD

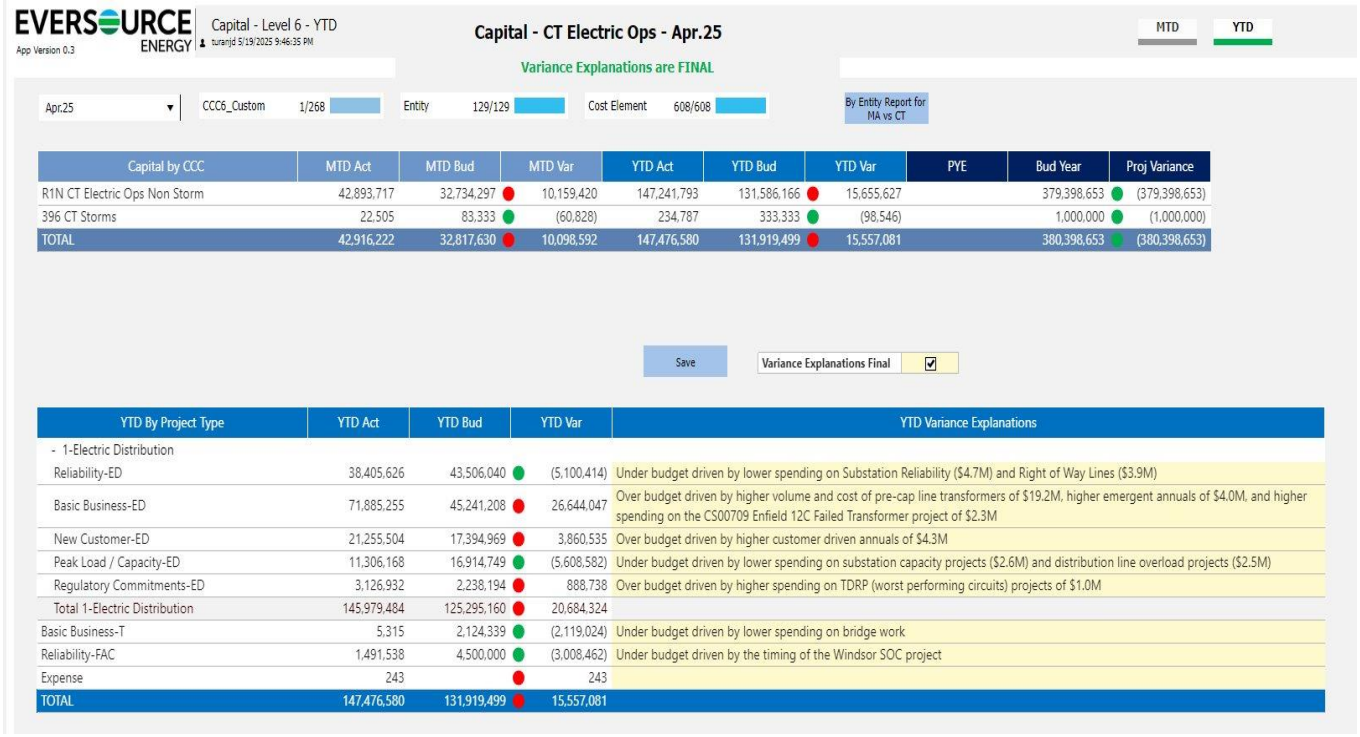
Variance Explanations are FINAL

Apr.25 | CCC5_Custom 1/648 | 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 | 9,195,110 | 4,959,993 | 4,235,116 | 25,403,114 | 28,373,224 | (2,970,109) | | 82,620,985 | (82,620,985) |
| RC4 Electric Field Operations CT | 33,577,738 | 27,661,578 | 5,916,159 | 120,321,211 | 98,262,042 | 22,059,169 | | 290,924,968 | (290,924,968) |
| R1B Electric System Ops CT | 120,870 | 112,725 | 8,145 | 1,517,467 | 4,950,900 | (3,433,433) | | 5,852,700 | (5,852,700) |
| TOTAL | 42,893,717 | 32,734,297 | 10,159,420 | 147,241,793 | 131,586,166 | 15,655,627 | | 379,398,653 | (379,398,653) |

Save | Variance Explanations Final ☑

| MTD By Project Type | MTD Act | MTD Bud | MTD Var | MTD Variance Explanations |
|---|---|---|---|---|
| - 1-Electric Distribution | | | | |
| Reliability-ED | 11,925,616 | 11,122,802 | 802,814 | Over budget driven by the CD01132 Triangle 11A Repl Cables for SS Work project of $1.2M and higher spending on the Pole Integrity Program of $1.1M, partially offset by lower spending on DB Cable Replacement of ($1.8M) |
| Basic Business-ED | 21,631,143 | 11,020,889 | 10,610,254 | Over budget driven by higher emergent annuals of $3.1M, the CS00709 Enfield 12C Failed Transformer project of $3.0M, higher pre-cap line transformers of $2.2M, and the CD02453 Replace Center St Bridge, Meriden project of $1.3M |
| New Customer-ED | 6,062,515 | 5,137,215 | 925,300 | Over budget driven by higher customer driven annuals of $0.5M |
| Peak Load / Capacity-ED | 2,314,253 | 3,368,006 | (1,053,754) | Under budget driven by lower spending on substation capacity projects ($1.0M) |
| Regulatory Commitments-ED | 735,546 | 490,690 | 244,856 | |
| Total 1-Electric Distribution | 42,669,073 | 31,139,603 | 11,529,469 | |
| Basic Business-T | 104,165 | 1,594,694 | (1,490,528) | Under budget driven by lower spending on bridge work |
| Reliability-FAC | 120,479 | | 120,479 | |
| TOTAL | 42,893,717 | 32,734,297 | 10,159,420 | |



EVERSOURCE ENERGY
App Version 0.3
Capital - Level 6 - YTD
turanjd 5/19/2025 9:46:35 PM

**Capital - CT Electric Ops - Apr.25**

MTD YTD

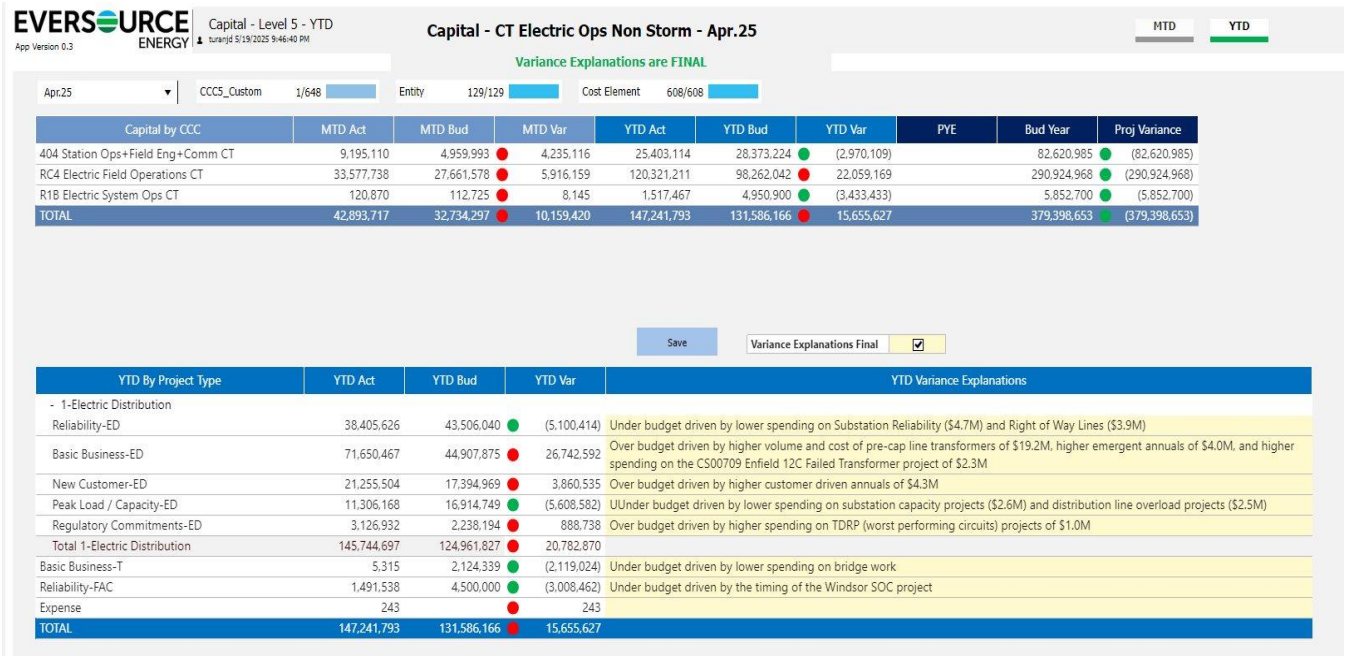
Variance Explanations are FINAL

Apr.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 | 42,893,717 | 32,734,297 | 10,159,420 | 147,241,793 | 131,586,166 | 15,655,627 | | 379,398,653 | (379,398,653) |
| 396 CT Storms | 22,505 | 83,333 | (60,828) | 234,787 | 333,333 | (98,546) | | 1,000,000 | (1,000,000) |
| TOTAL | 42,916,222 | 32,817,630 | 10,098,592 | 147,476,580 | 131,919,499 | 15,557,081 | | 380,398,653 | (380,398,653) |

Save | Variance Explanations Final ☑

| YTD By Project Type | YTD Act | YTD Bud | YTD Var | YTD Variance Explanations |
|---|---|---|---|---|
| - 1-Electric Distribution | | | | |
| Reliability-ED | 38,405,626 | 43,506,040 | (5,100,414) | Under budget driven by lower spending on Substation Reliability ($4.7M) and Right of Way Lines ($3.9M) |
| Basic Business-ED | 71,885,255 | 45,241,208 | 26,644,047 | Over budget driven by higher volume and cost of pre-cap line transformers of $19.2M, higher emergent annuals of $4.0M, and higher spending on the CS00709 Enfield 12C Failed Transformer project of $2.3M |
| New Customer-ED | 21,255,504 | 17,394,969 | 3,860,535 | Over budget driven by higher customer driven annuals of $4.3M |
| Peak Load / Capacity-ED | 11,306,168 | 16,914,749 | (5,608,582) | Under budget driven by lower spending on substation capacity projects ($2.6M) and distribution line overload projects ($2.5M) |
| Regulatory Commitments-ED | 3,126,932 | 2,238,194 | 888,738 | Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.0M |
| Total 1-Electric Distribution | 145,979,484 | 125,295,160 | 20,684,324 | |
| Basic Business-T | 5,315 | 2,124,339 | (2,119,024) | Under budget driven by lower spending on bridge work |
| Reliability-FAC | 1,491,538 | 4,500,000 | (3,008,462) | Under budget driven by the timing of the Windsor SOC project |
| Expense | 243 | | 243 | |
| TOTAL | 147,476,580 | 131,919,499 | 15,557,081 | |



EVERSOURCE ENERGY
App Version 0.3

Capital - Level 5 - YTD
turanjd 5/19/2025 9:46:40 PM

## Capital - CT Electric Ops Non Storm - Apr.25

MTD YTD

Variance Explanations are FINAL

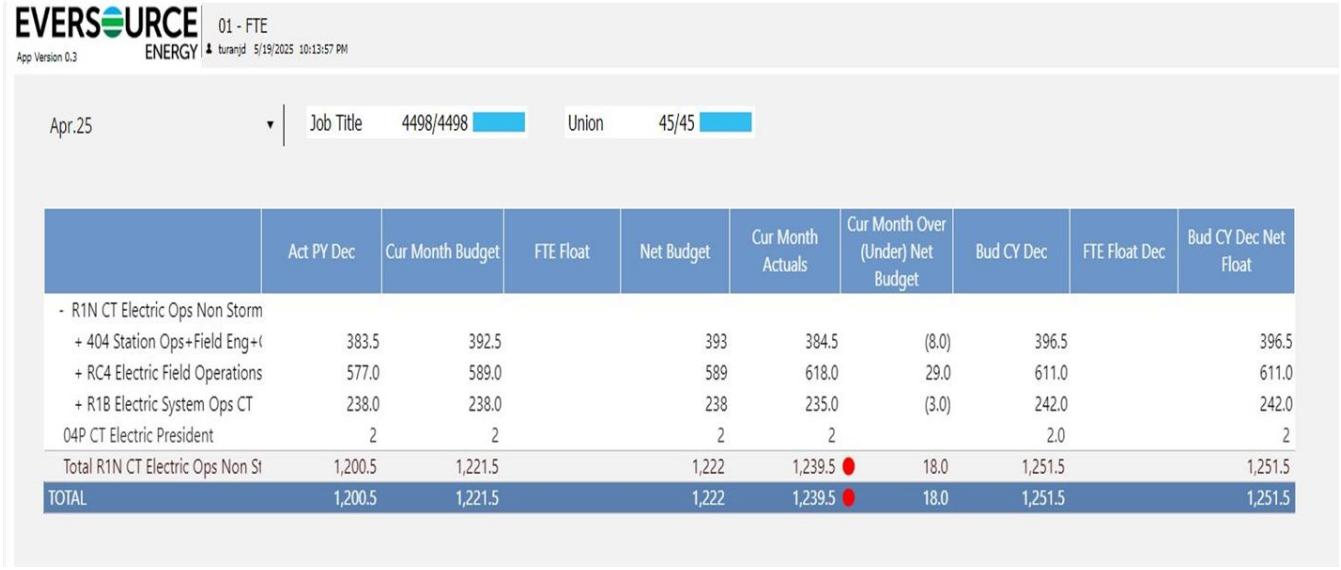
Apr.25 | CCC5_Custom 1/648 | Entity 129/129 | Cost Element 608/608

| 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 | 9,195,110 | 4,959,993 | 4,235,116 | 25,403,114 | 28,373,224 | (2,970,109) | | 82,620,985 | (82,620,985) |
| RC4 Electric Field Operations CT | 33,577,738 | 27,661,578 | 5,916,159 | 120,321,211 | 98,262,042 | 22,059,169 | | 290,924,968 | (290,924,968) |
| R1B Electric System Ops CT | 120,870 | 112,725 | 8,145 | 1,517,467 | 4,950,900 | (3,433,433) | | 5,852,700 | (5,852,700) |
| TOTAL | 42,893,717 | 32,734,297 | 10,159,420 | 147,241,793 | 131,586,166 | 15,655,627 | | 379,398,653 | (379,398,653) |

Save | Variance Explanations Final ☑

| YTD By Project Type | YTD Act | YTD Bud | YTD Var | YTD Variance Explanations |
|---|---|---|---|---|
| - 1-Electric Distribution | | | | |
| Reliability-ED | 38,405,626 | 43,506,040 | (5,100,414) | Under budget driven by lower spending on Substation Reliability ($4.7M) and Right of Way Lines ($3.9M) |
| Basic Business-ED | 71,650,467 | 44,907,875 | 26,742,592 | Over budget driven by higher volume and cost of pre-cap line transformers of $19.2M, higher emergent annuals of $4.0M, and higher spending on the CS00709 Enfield 12C Failed Transformer project of $2.3M |
| New Customer-ED | 21,255,504 | 17,394,969 | 3,860,535 | Over budget driven by higher customer driven annuals of $4.3M |
| Peak Load / Capacity-ED | 11,306,168 | 16,914,749 | (5,608,582) | UUnder budget driven by lower spending on substation capacity projects ($2.6M) and distribution line overload projects ($2.5M) |
| Regulatory Commitments-ED | 3,126,932 | 2,238,194 | 888,738 | Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.0M |
| Total 1-Electric Distribution | 145,744,697 | 124,961,827 | 20,782,870 | |
| Basic Business-T | 5,315 | 2,124,339 | (2,119,024) | Under budget driven by lower spending on bridge work |
| Reliability-FAC | 1,491,538 | 4,500,000 | (3,008,462) | Under budget driven by the timing of the Windsor SOC project |
| Expense | 243 | | 243 | |
| TOTAL | 147,241,793 | 131,586,166 | 15,655,627 | |

# FTE Results



EVERSOURCE ENERGY
App Version 0.3
01 - FTE
turanjd 5/19/2025 10:13:57 PM

Apr.25 ▾ | Job Title 4498/4498 | 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 | FTE Float Dec | Bud CY Dec Net Float |
|---|---|---|---|---|---|---|---|---|---|
| - R1N CT Electric Ops Non Storm | | | | | | | | | |
| + 404 Station Ops+Field Eng+( | 383.5 | 392.5 | | 393 | 384.5 | (8.0) | 396.5 | | 396.5 |
| + RC4 Electric Field Operations | 577.0 | 589.0 | | 589 | 618.0 | 29.0 | 611.0 | | 611.0 |
| + R1B Electric System Ops CT | 238.0 | 238.0 | | 238 | 235.0 | (3.0) | 242.0 | | 242.0 |
| 04P CT Electric President | 2 | 2 | | 2 | 2 | | 2.0 | | 2 |
| Total R1N CT Electric Ops Non St | 1,200.5 | 1,221.5 | | 1,222 | 1,239.5 | 18.0 | 1,251.5 | | 1,251.5 |
| TOTAL | 1,200.5 | 1,221.5 | | 1,222 | 1,239.5 | 18.0 | 1,251.5 | | 1,251.5 |

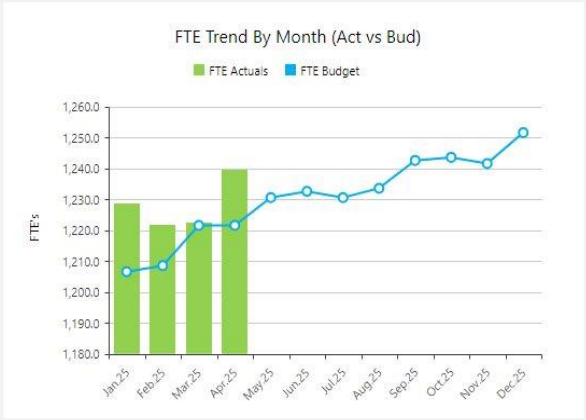
EVERSOURCE ENERGY
App Version 0.3

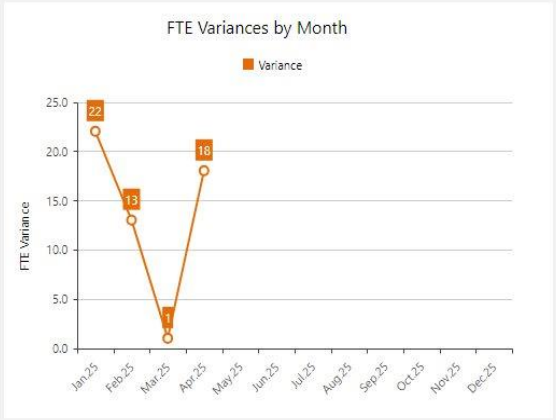
FTE Analysis
turanjd 5/19/2025 10:16:59 PM

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 | 384.5 | | | | | | | | |
| + RC4 Electric Field Operations CT | 606.0 | 603.0 | 602.0 | 618.0 | | | | | | | | |
| + R1B Electric System Ops CT | 235.0 | 234.0 | 235.0 | 235.0 | | | | | | | | |
| 04P CT Electric President | 2.0 | 2.0 | 2.0 | 2.0 | | | | | | | | |
| Total R1N CT Electric Ops Non Storm | 1,228.5 | 1,221.5 | 1,222.5 | 1,239.5 | | | | | | | | |
| TOTAL | 1,228.5 | 1,221.5 | 1,222.5 | 1,239.5 | | | | | | | | |



# Overtime

## Analysis


EVERSOURCE ENERGY
App Version 0.3
OT Functional Graphs (excl Storms)
turanjd 5/19/2025 10:22:20 PM
2025
Entity
127/129
REPORTS
+ R1N CT Electric Ops Non Storm
TOTAL
O&M OT vs Prior Year
CY Actual
PY Actual
O&M OT as % of O&M Labor
CY %
PY %
Capital OT vs Prior Year
Capital OT as % of Capital Labor
Clearing OT vs Prior Year
Clearing OT as % of Clearing Labor