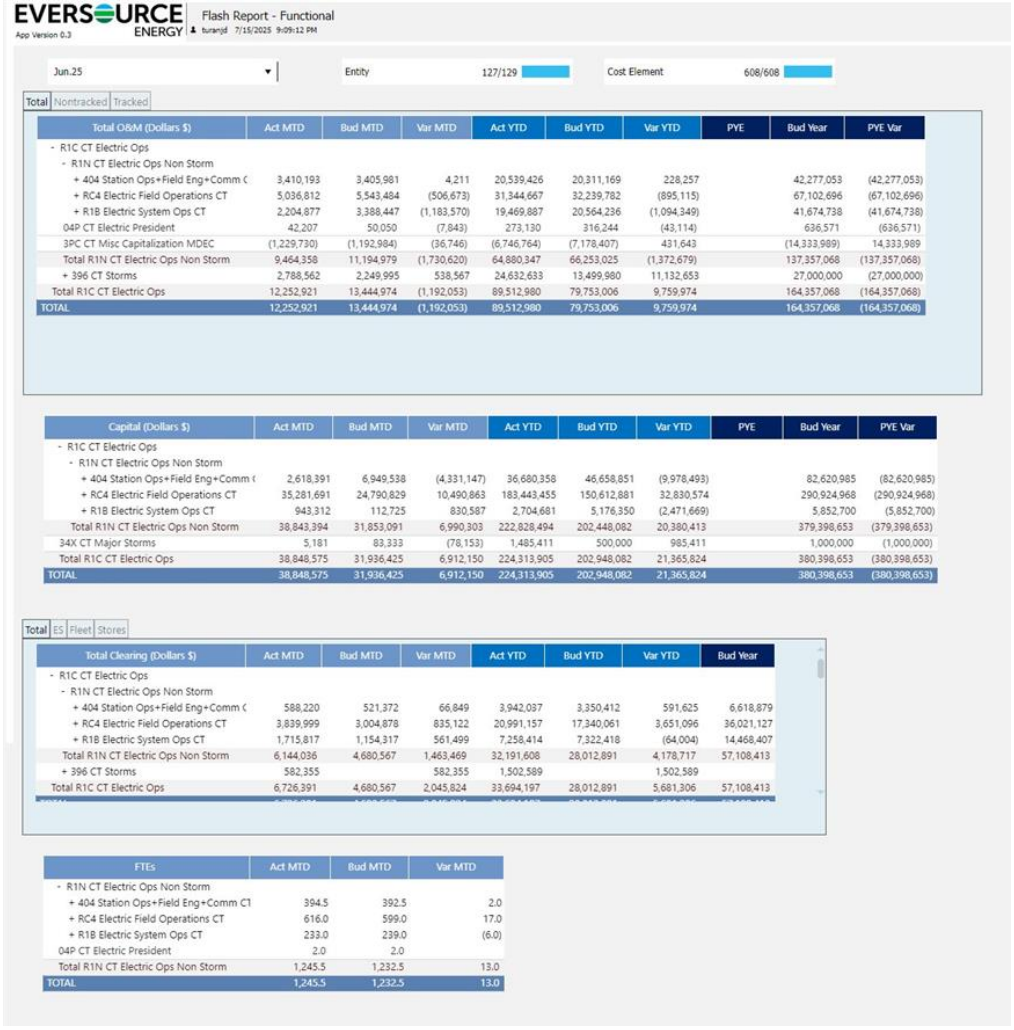
CT Electric Operations Budget Results

June 2025



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Jun.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 (	3,410,193	3,405,981	4,211	20,539,426	20,311,169	228,257		42,277,053	(42,277,053)
+ RC4 Electric Field Operations CT	5,036,812	5,543,484	(506,673)	31,344,667	32,239,782	(895,115)		67,102,696	(67,102,696)
+ R1B Electric System Ops CT	2,204,877	3,388,447	(1,183,570)	19,469,887	20,564,236	(1,094,349)		41,674,738	(41,674,738)
04P CT Electric President	42,207	50,050	(7,843)	273,130	316,244	(43,114)		636,571	(636,571)
3PC CT Misc Capitalization MDEC	(1,229,730)	(1,192,984)	(36,746)	(6,746,764)	(7,178,407)	431,643		(14,333,989)	14,333,989
Total R1N CT Electric Ops Non Storm	9,464,358	11,194,979	(1,730,620)	64,880,347	66,253,025	(1,372,679)		137,357,068	(137,357,068)
+ 396 CT Storms	2,788,562	2,249,995	538,567	24,632,633	13,499,980	11,132,653		27,000,000	(27,000,000)
Total R1C CT Electric Ops	12,252,921	13,444,974	(1,192,053)	89,512,980	79,753,006	9,759,974		164,357,068	(164,357,068)
TOTAL	12,252,921	13,444,974	(1,192,053)	89,512,980	79,753,006	9,759,974		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 (	2,618,391	6,949,538	(4,331,147)	36,680,358	46,658,851	(9,978,493)		82,620,985	(82,620,985)
+ RC4 Electric Field Operations CT	35,281,691	24,790,829	10,490,863	183,443,455	150,612,881	32,830,574		290,924,968	(290,924,968)
+ R1B Electric System Ops CT	943,312	112,725	830,587	2,704,681	5,176,350	(2,471,669)		5,852,700	(5,852,700)
Total R1N CT Electric Ops Non Storm	38,843,394	31,853,091	6,990,303	222,828,494	202,448,082	20,380,413		379,398,653	(379,398,653)
34X CT Major Storms	5,181	83,333	(78,153)	1,485,411	500,000	985,411		1,000,000	(1,000,000)
Total R1C CT Electric Ops	38,848,575	31,936,425	6,912,150	224,313,905	202,948,082	21,365,824		380,398,653	(380,398,653)
TOTAL	38,848,575	31,936,425	6,912,150	224,313,905	202,948,082	21,365,824		380,398,653	(380,398,653)

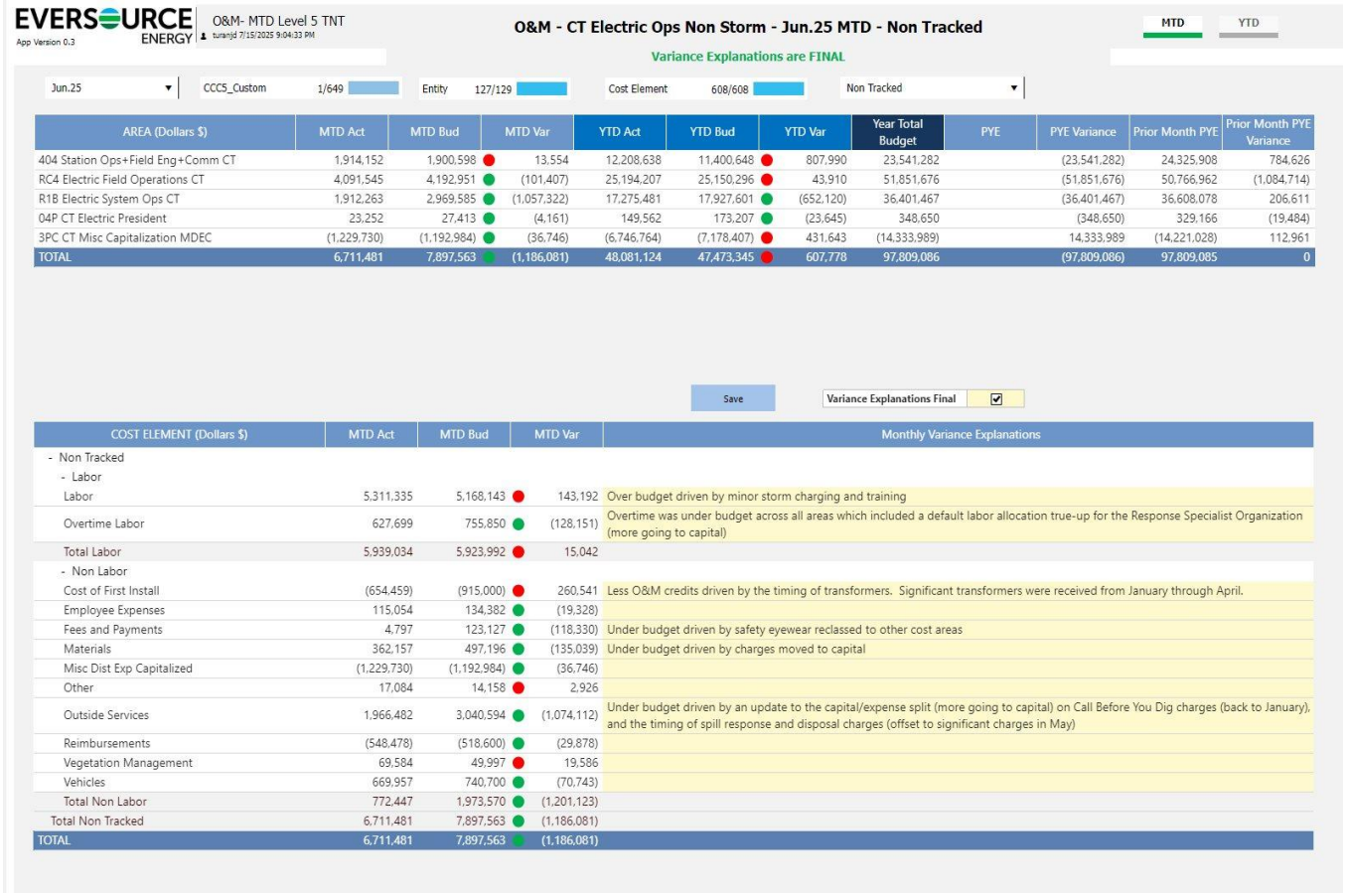
Total | ES | Fleet | Stores

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 (	588,220	521,372	66,849	3,942,037	3,350,412	591,625	6,618,879
+ RC4 Electric Field Operations CT	3,839,999	3,004,878	835,122	20,991,157	17,340,061	3,651,096	36,021,127
+ R1B Electric System Ops CT	1,715,817	1,154,317	561,499	7,258,414	7,322,418	(64,004)	14,468,407
Total R1N CT Electric Ops Non Storm	6,144,036	4,680,567	1,463,469	32,191,608	28,012,891	4,178,717	57,108,413
+ 396 CT Storms	582,355		582,355	1,502,589		1,502,589	
Total R1C CT Electric Ops	6,726,391	4,680,567	2,045,824	33,694,197	28,012,891	5,681,306	57,108,413

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm C1	394.5	392.5	2.0
+ RC4 Electric Field Operations CT	616.0	599.0	17.0
+ R1B Electric System Ops CT	233.0	239.0	(6.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,245.5	1,232.5	13.0
TOTAL	1,245.5	1,232.5	13.0

O&M Results

MTD and YTD by Cost Element



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

MTD | YTD

Variance Explanations are FINAL

Jun.25 | CCC5_Custom 1/649 | 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	1,914,152	1,900,598	13,554	12,208,638	11,400,648	807,990	23,541,282		(23,541,282)	24,325,908	784,626
RC4 Electric Field Operations CT	4,091,545	4,192,951	(101,407)	25,194,207	25,150,296	43,910	51,851,676		(51,851,676)	50,766,962	(1,084,714)
R1B Electric System Ops CT	1,912,263	2,969,585	(1,057,322)	17,275,481	17,927,601	(652,120)	36,401,467		(36,401,467)	36,608,078	206,611
04P CT Electric President	23,252	27,413	(4,161)	149,562	173,207	(23,645)	348,650		(348,650)	329,166	(19,484)
3PC CT Misc Capitalization MDEC	(1,229,730)	(1,192,984)	(36,746)	(6,746,764)	(7,178,407)	431,643	(14,333,989)		14,333,989	(14,221,028)	112,961
TOTAL	6,711,481	7,897,563	(1,186,081)	48,081,124	47,473,345	607,778	97,809,086		(97,809,086)	97,809,085	0

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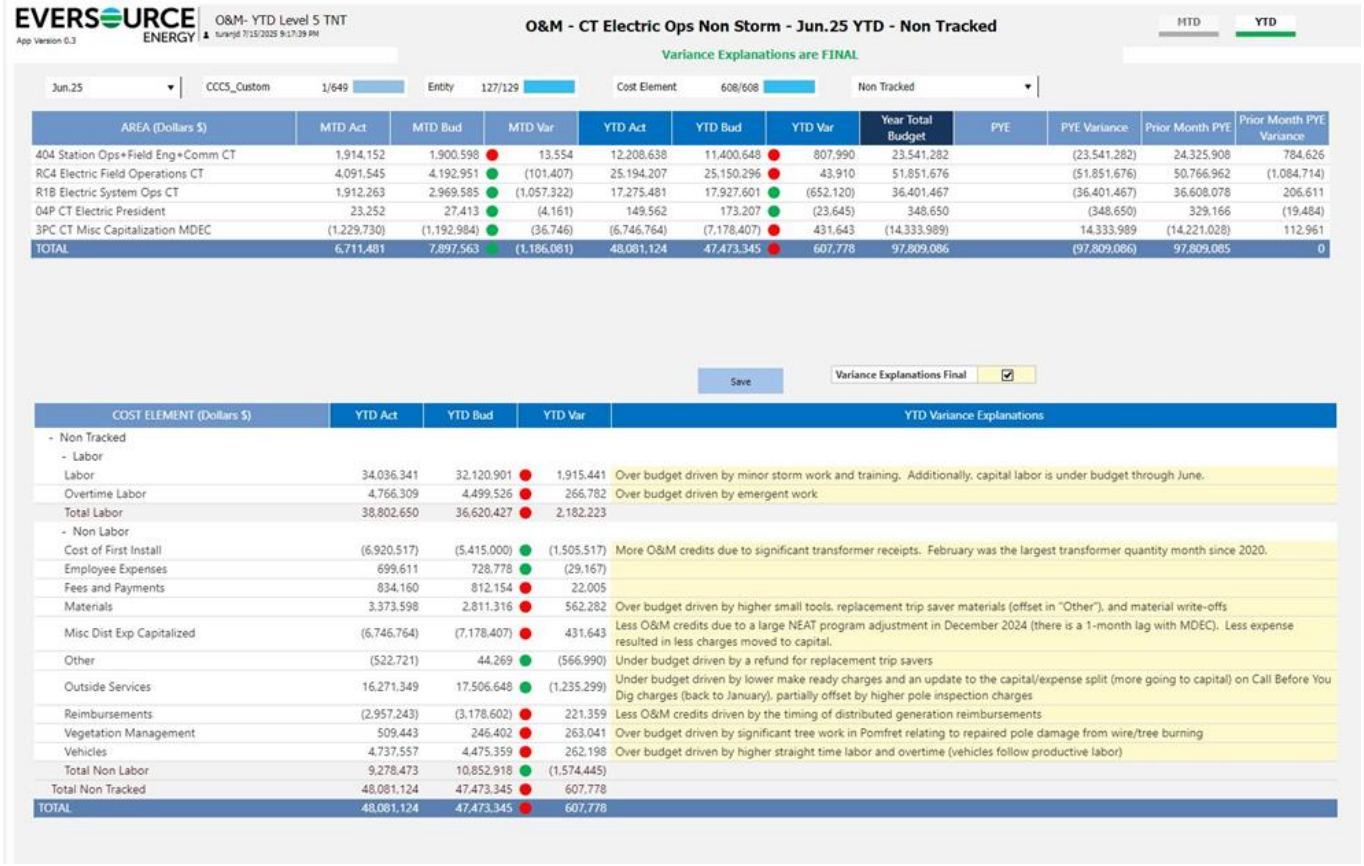
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	5,311,335	5,168,143	143,192	Over budget driven by minor storm charging and training
Overtime Labor	627,699	755,850	(128,151)	Overtime was under budget across all areas which included a default labor allocation true-up for the Response Specialist Organization (more going to capital)
Total Labor	5,939,034	5,923,992	15,042	
- Non Labor				
Cost of First Install	(654,459)	(915,000)	260,541	Less O&M credits driven by the timing of transformers. Significant transformers were received from January through April.
Employee Expenses	115,054	134,382	(19,328)	
Fees and Payments	4,797	123,127	(118,330)	Under budget driven by safety eyewear reclassed to other cost areas
Materials	362,157	497,196	(135,039)	Under budget driven by charges moved to capital
Misc Dist Exp Capitalized	(1,229,730)	(1,192,984)	(36,746)	
Other	17,084	14,158	2,926	
Outside Services	1,966,482	3,040,594	(1,074,112)	Under budget driven by an update to the capital/expense split (more going to capital) on Call Before You Dig charges (back to January), and the timing of spill response and disposal charges (offset to significant charges in May)
Reimbursements	(548,478)	(518,600)	(29,878)	
Vegetation Management	69,584	49,997	19,586	
Vehicles	669,957	740,700	(70,743)	
Total Non Labor	772,447	1,973,570	(1,201,123)	
Total Non Tracked	6,711,481	7,897,563	(1,186,081)	
TOTAL	6,711,481	7,897,563	(1,186,081)	



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

MTD YTD

Variance Explanations are FINAL

Jun.25 | CCCS_Custom 1/649 | 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	1,914,152	1,900,598	13,554	12,208,638	11,400,648	807,990	23,541,282		(23,541,282)	24,325,908	784,626
RC4 Electric Field Operations CT	4,091,545	4,192,951	(101,407)	25,194,207	25,150,296	43,910	51,851,676		(51,851,676)	50,766,962	(1,084,714)
R1B Electric System Ops CT	1,912,263	2,969,585	(1,057,322)	17,275,481	17,927,601	(652,120)	36,401,467		(36,401,467)	36,608,078	206,611
04P CT Electric President	23,252	27,413	(4,161)	149,562	173,207	(23,645)	348,650		(348,650)	329,166	(19,484)
3PC CT Misc Capitalization MDEC	(1,229,730)	(1,192,984)	(36,746)	(6,746,764)	(7,178,407)	431,643	(14,333,989)		14,333,989	(14,221,028)	112,961
TOTAL	6,711,481	7,897,563	(1,186,081)	48,081,124	47,473,345	607,778	97,809,086		(97,809,086)	97,809,085	0

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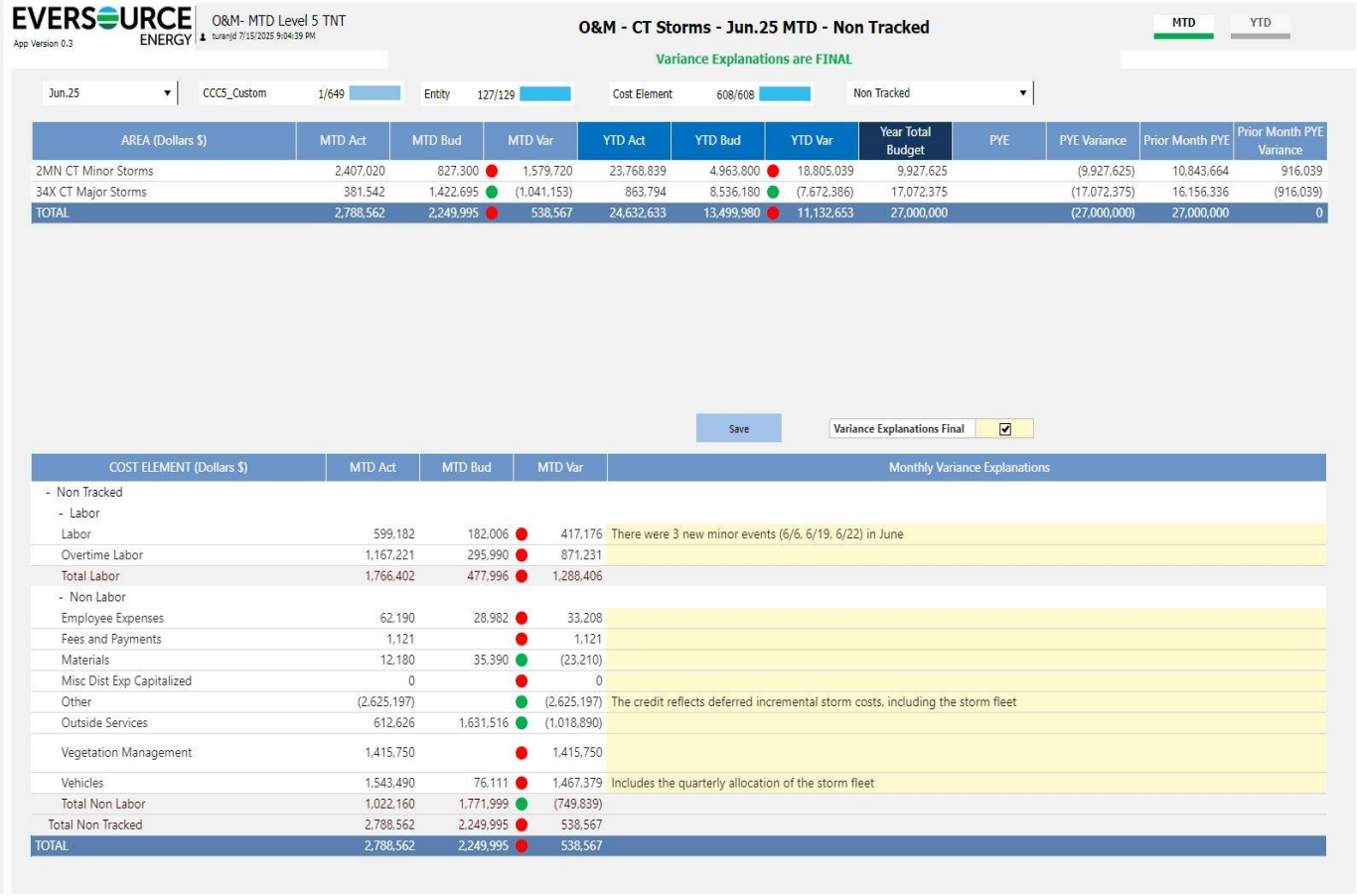
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	34,036,341	32,120,901	1,915,441	Over budget driven by minor storm work and training. Additionally, capital labor is under budget through June.
Overtime Labor	4,766,309	4,499,526	266,782	Over budget driven by emergent work
Total Labor	38,802,650	36,620,427	2,182,223	
- Non Labor				
Cost of First Install	(6,920,517)	(5,415,000)	(1,505,517)	More O&M credits due to significant transformer receipts. February was the largest transformer quantity month since 2020.
Employee Expenses	699,611	728,778	(29,167)	
Fees and Payments	834,160	812,154	22,005	
Materials	3,373,598	2,811,316	562,282	Over budget driven by higher small tools, replacement trip saver materials (offset in "Other"), and material write-offs
Misc Dist Exp Capitalized	(6,746,764)	(7,178,407)	431,643	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	(522,721)	44,269	(566,990)	Under budget driven by a refund for replacement trip savers
Outside Services	16,271,349	17,506,648	(1,235,299)	Under budget driven by lower make ready charges and an update to the capital/expense split (more going to capital) on Call Before You Dig charges (back to January), partially offset by higher pole inspection charges
Reimbursements	(2,957,243)	(3,178,602)	221,359	Less O&M credits driven by the timing of distributed generation reimbursements
Vegetation Management	509,443	246,402	263,041	Over budget driven by significant tree work in Pomfret relating to repaired pole damage from wire/tree burning
Vehicles	4,737,557	4,475,359	262,198	Over budget driven by higher straight time labor and overtime (vehicles follow productive labor)
Total Non Labor	9,278,473	10,852,918	(1,574,445)	
Total Non Tracked	48,081,124	47,473,345	607,778	
TOTAL	48,081,124	47,473,345	607,778	



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

MTD | YTD

Variance Explanations are FINAL

Jun.25 | CCC5_Custom 1/649 | 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	2,407,020	827,300	1,579,720	23,768,839	4,963,800	18,805,039	9,927,625		(9,927,625)	10,843,664	916,039
34X CT Major Storms	381,542	1,422,695	(1,041,153)	863,794	8,536,180	(7,672,386)	17,072,375		(17,072,375)	16,156,336	(916,039)
TOTAL	2,788,562	2,249,995	538,567	24,632,633	13,499,980	11,132,653	27,000,000		(27,000,000)	27,000,000	0

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COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	599,182	182,006	417,176	There were 3 new minor events (6/6, 6/19, 6/22) in June
Overtime Labor	1,167,221	295,990	871,231	
Total Labor	1,766,402	477,996	1,288,406	
- Non Labor				
Employee Expenses	62,190	28,982	33,208	
Fees and Payments	1,121		1,121	
Materials	12,180	35,390	(23,210)	
Misc Dist Exp Capitalized	0		0	
Other	(2,625,197)		(2,625,197)	The credit reflects deferred incremental storm costs, including the storm fleet
Outside Services	612,626	1,631,516	(1,018,890)	
Vegetation Management	1,415,750		1,415,750	
Vehicles	1,543,490	76,111	1,467,379	Includes the quarterly allocation of the storm fleet
Total Non Labor	1,022,160	1,771,999	(749,839)	
Total Non Tracked	2,788,562	2,249,995	538,567	
TOTAL	2,788,562	2,249,995	538,567	

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O&M- YTD Level 5 TNT
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O&M - CT Storms - Jun.25 YTD - Non Tracked

MTD YTD

Variance Explanations are FINAL

Jun.25 | CCC5_Custom 1/649 | 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	2,407,020	827,300	1,579,720	23,768,839	4,963,800	18,805,039	9,927,625		(9,927,625)	10,843,664	916,039
34X CT Major Storms	381,542	1,422,695	(1,041,153)	863,794	8,536,180	(7,672,386)	17,072,375		(17,072,375)	16,156,336	(916,039)
TOTAL	2,788,562	2,249,995	538,567	24,632,633	13,499,980	11,132,653	27,000,000		(27,000,000)	27,000,000	0

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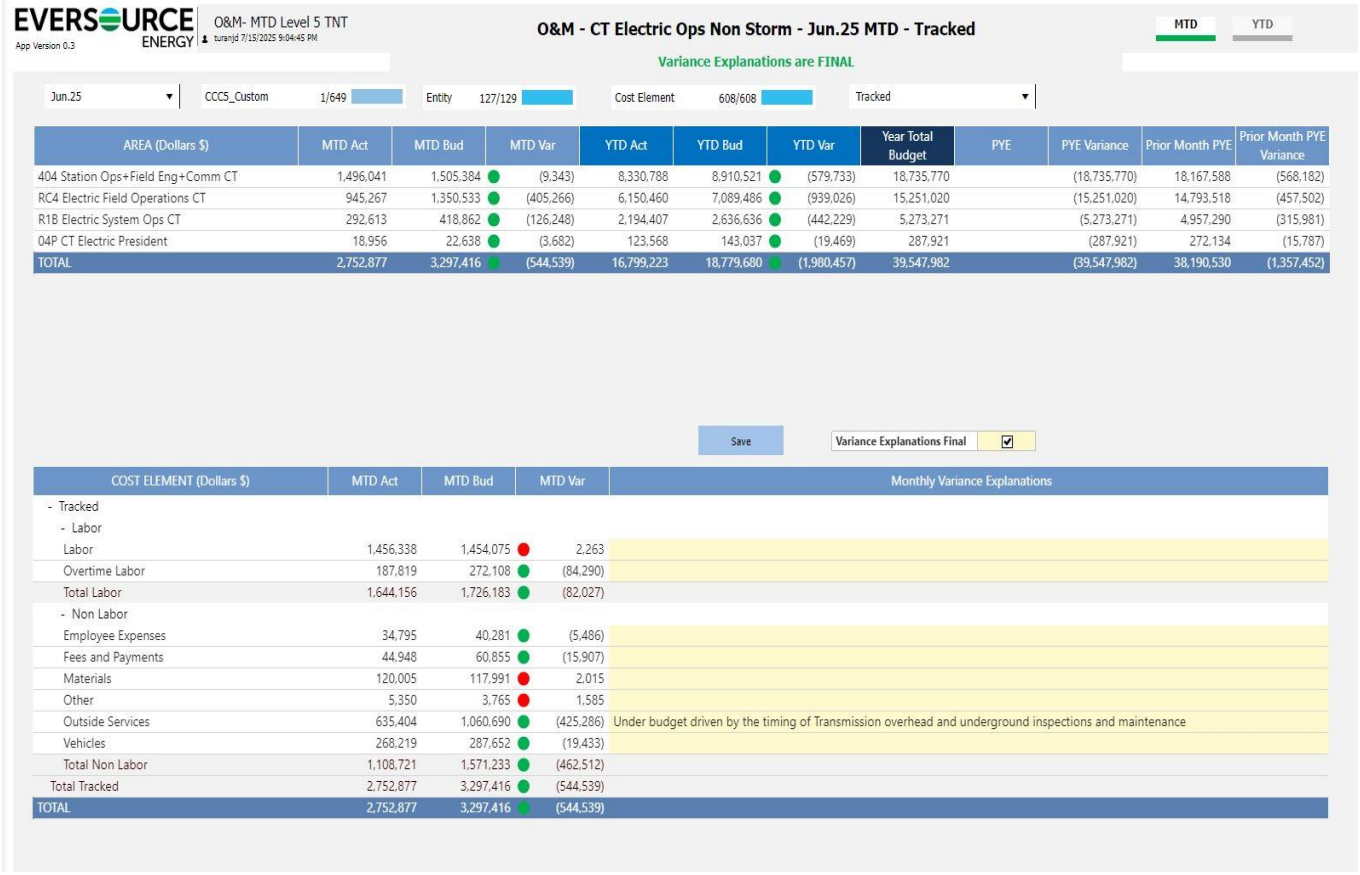
COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	7,300,019	1,092,036	6,207,983	There have been 25 minor events (1/1, 1/4, 1/7, 1/18, 1/28, 2/4, 2/6, 2/8, 2/12, 3/1, 3/16, 3/21, 3/31, 4/8, 4/15, 4/18, 4/26, 5/3, 5/9, 5/17, 5/22, 5/31, 6/6, 6/19, 6/22) and 2 major events (2/17, 3/6) through June
Overtime Labor	12,648,866	1,775,941	10,872,925	
Total Labor	19,948,885	2,867,977	17,080,908	
- Non Labor				
Employee Expenses	1,116,269	173,890	942,379	
Fees and Payments	34,340		34,340	
Materials	(139,188)	212,342	(351,530)	
Misc Dist Exp Capitalized	0		0	
Other	(34,549,441)		(34,549,441)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	22,544,189	9,789,104	12,755,084	
Vegetation Management	10,763,074		10,763,074	
Vehicles	4,914,506	456,667	4,457,839	
Total Non Labor	4,683,748	10,632,003	(5,948,255)	
Total Non Tracked	24,632,633	13,499,980	11,132,653	
TOTAL	24,632,633	13,499,980	11,132,653	



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

MTD | YTD

Variance Explanations are FINAL

Jun.25 | CCC5_Custom 1/649 | 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	1,496,041	1,505,384	(9,343)	8,330,788	8,910,521	(579,733)	18,735,770		(18,735,770)	18,167,588	(568,182)
RC4 Electric Field Operations CT	945,267	1,350,533	(405,266)	6,150,460	7,089,486	(939,026)	15,251,020		(15,251,020)	14,793,518	(457,502)
R1B Electric System Ops CT	292,613	418,862	(126,248)	2,194,407	2,636,636	(442,229)	5,273,271		(5,273,271)	4,957,290	(315,981)
04P CT Electric President	18,956	22,638	(3,682)	123,568	143,037	(19,469)	287,921		(287,921)	272,134	(15,787)
TOTAL	2,752,877	3,297,416	(544,539)	16,799,223	18,779,680	(1,980,457)	39,547,982		(39,547,982)	38,190,530	(1,357,452)

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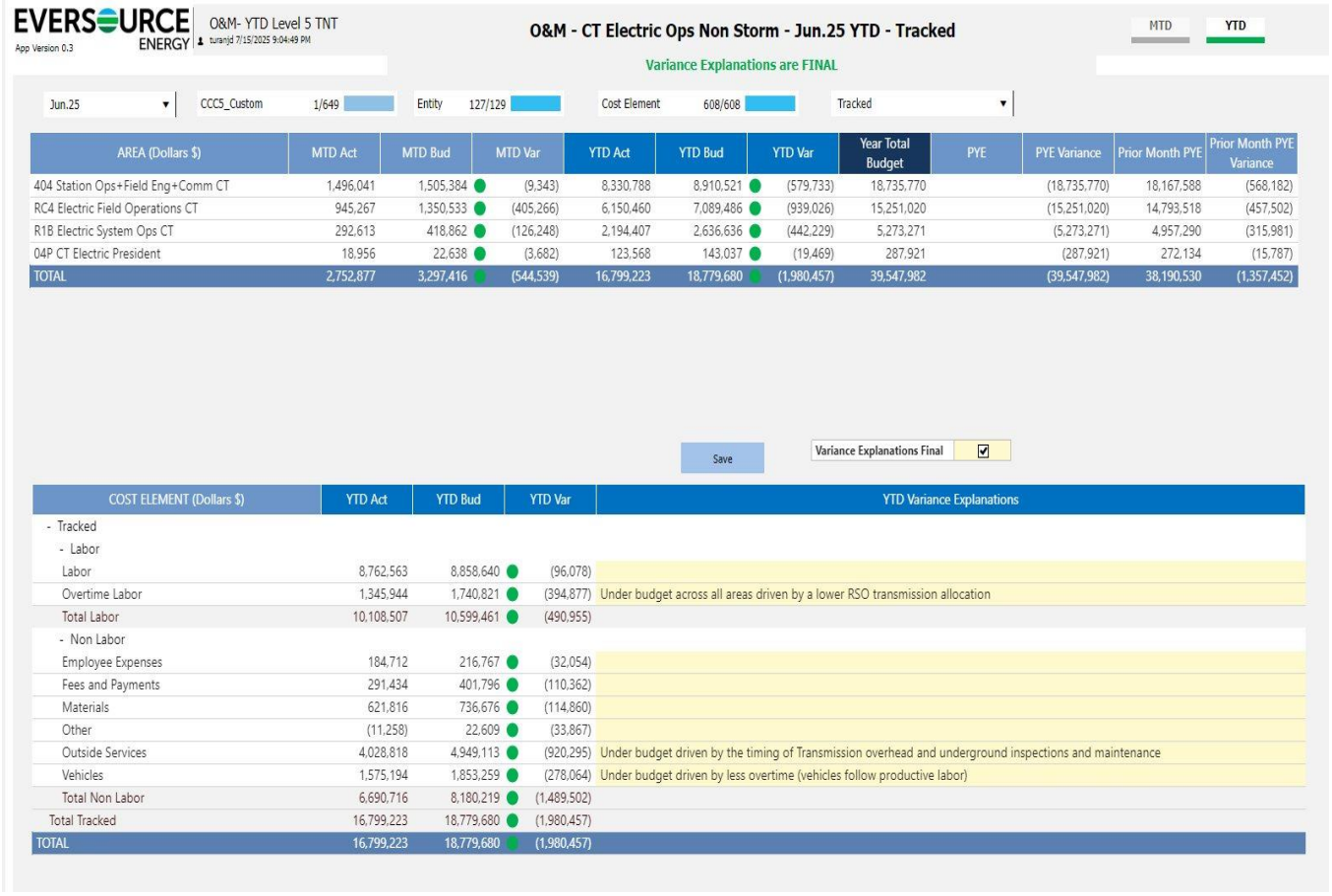
COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,456,338	1,454,075	2,263	
Overtime Labor	187,819	272,108	(84,290)	
Total Labor	1,644,156	1,726,183	(82,027)	
- Non Labor				
Employee Expenses	34,795	40,281	(5,486)	
Fees and Payments	44,948	60,855	(15,907)	
Materials	120,005	117,991	2,015	
Other	5,350	3,765	1,585	
Outside Services	635,404	1,060,690	(425,286)	Under budget driven by the timing of Transmission overhead and underground inspections and maintenance
Vehicles	268,219	287,652	(19,433)	
Total Non Labor	1,108,721	1,571,233	(462,512)	
Total Tracked	2,752,877	3,297,416	(544,539)	
TOTAL	2,752,877	3,297,416	(544,539)	



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

MTD YTD

Variance Explanations are FINAL

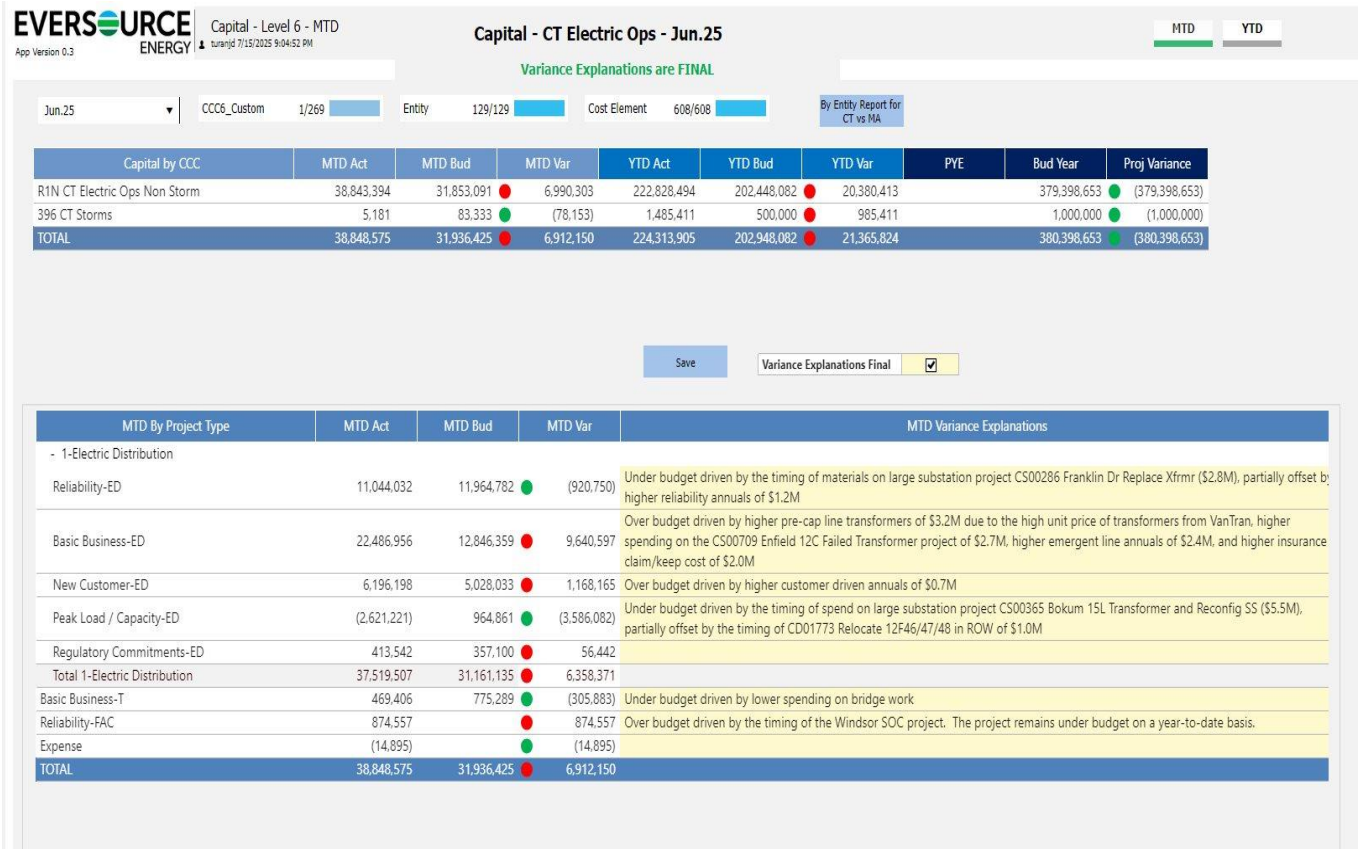
Jun.25 | CCC5_Custom 1/649 | Entity 127/129 | Cost Element 608/608 | Tracked

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	1,496,041	1,505,384	(9,343)	8,330,788	8,910,521	(579,733)	18,735,770		(18,735,770)	18,167,588	(568,182)
RC4 Electric Field Operations CT	945,267	1,350,533	(405,266)	6,150,460	7,089,486	(939,026)	15,251,020		(15,251,020)	14,793,518	(457,502)
R1B Electric System Ops CT	292,613	418,862	(126,248)	2,194,407	2,636,636	(442,229)	5,273,271		(5,273,271)	4,957,290	(315,981)
04P CT Electric President	18,956	22,638	(3,682)	123,568	143,037	(19,469)	287,921		(287,921)	272,134	(15,787)
TOTAL	2,752,877	3,297,416	(544,539)	16,799,223	18,779,680	(1,980,457)	39,547,982		(39,547,982)	38,190,530	(1,357,452)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	8,762,563	8,858,640	(96,078)	
Overtime Labor	1,345,944	1,740,821	(394,877)	Under budget across all areas driven by a lower RSO transmission allocation
Total Labor	10,108,507	10,599,461	(490,955)	
- Non Labor				
Employee Expenses	184,712	216,767	(32,054)	
Fees and Payments	291,434	401,796	(110,362)	
Materials	621,816	736,676	(114,860)	
Other	(11,258)	22,609	(33,867)	
Outside Services	4,028,818	4,949,113	(920,295)	Under budget driven by the timing of Transmission overhead and underground inspections and maintenance
Vehicles	1,575,194	1,853,259	(278,064)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	6,690,716	8,180,219	(1,489,502)	
Total Tracked	16,799,223	18,779,680	(1,980,457)	
TOTAL	16,799,223	18,779,680	(1,980,457)	

Capital Results



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

MTD | YTD

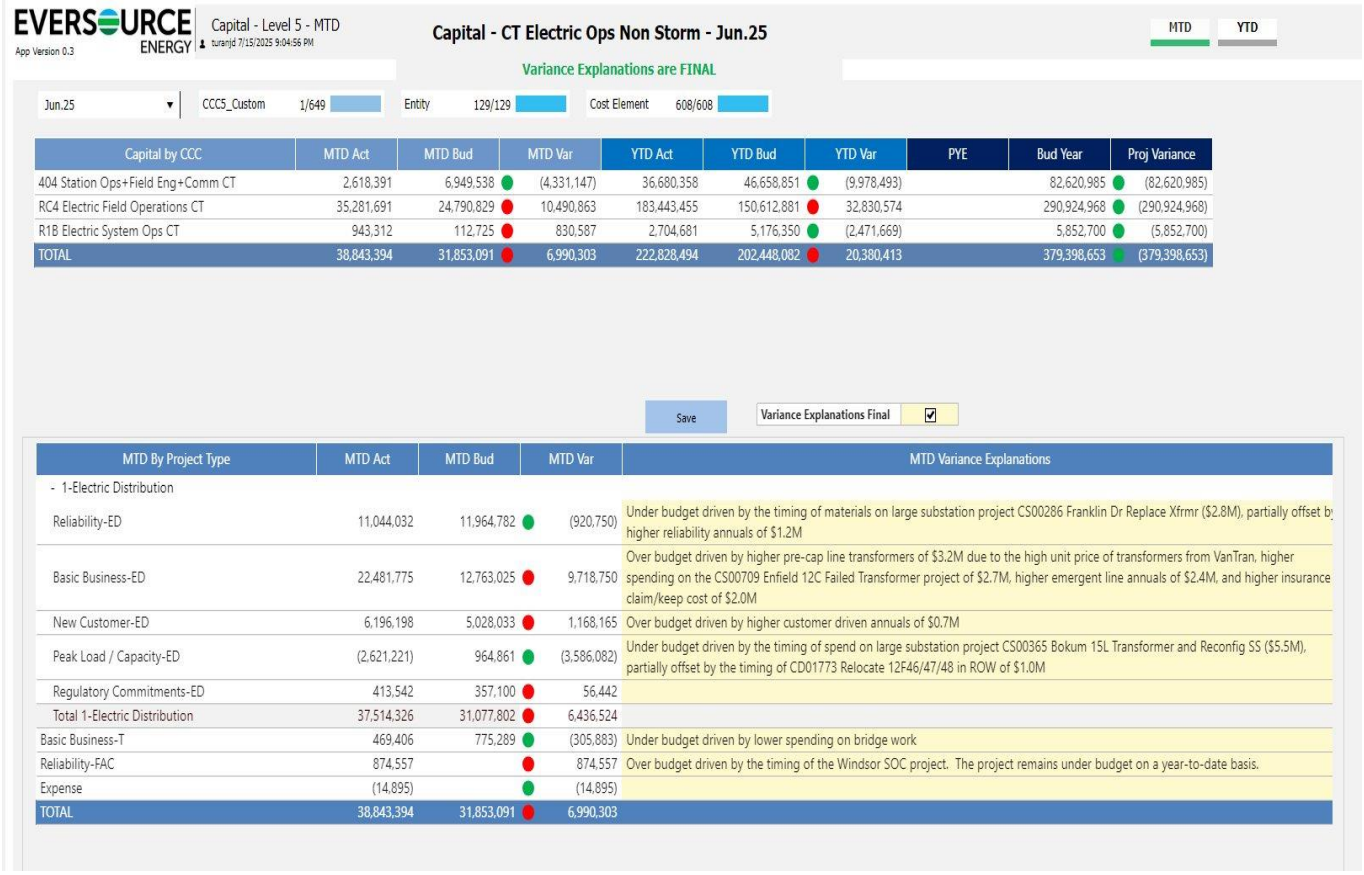
Variance Explanations are FINAL

Jun.25 | CCC6_Custom 1/269 | 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	38,843,394	31,853,091	6,990,303	222,828,494	202,448,082	20,380,413	379,398,653		(379,398,653)
396 CT Storms	5,181	83,333	(78,153)	1,485,411	500,000	985,411	1,000,000		(1,000,000)
TOTAL	38,848,575	31,936,425	6,912,150	224,313,905	202,948,082	21,365,824	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	11,044,032	11,964,782	(920,750)	Under budget driven by the timing of materials on large substation project CS00286 Franklin Dr Replace Xfrmr ($2.8M), partially offset by higher reliability annuals of $1.2M
Basic Business-ED	22,486,956	12,846,359	9,640,597	Over budget driven by higher pre-cap line transformers of $3.2M due to the high unit price of transformers from VanTran, higher spending on the CS00709 Enfield 12C Failed Transformer project of $2.7M, higher emergent line annuals of $2.4M, and higher insurance claim/keep cost of $2.0M
New Customer-ED	6,196,198	5,028,033	1,168,165	Over budget driven by higher customer driven annuals of $0.7M
Peak Load / Capacity-ED	(2,621,221)	964,861	(3,586,082)	Under budget driven by the timing of spend on large substation project CS00365 Bokum 15L Transformer and Reconfig SS ($5.5M), partially offset by the timing of CD01773 Relocate 12F46/47/48 in ROW of $1.0M
Regulatory Commitments-ED	413,542	357,100	56,442	
Total 1-Electric Distribution	37,519,507	31,161,135	6,358,371	
Basic Business-T	469,406	775,289	(305,883)	Under budget driven by lower spending on bridge work
Reliability-FAC	874,557		874,557	Over budget driven by the timing of the Windsor SOC project. The project remains under budget on a year-to-date basis.
Expense	(14,895)		(14,895)	
TOTAL	38,848,575	31,936,425	6,912,150	



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Capital - CT Electric Ops Non Storm - Jun.25

MTD YTD

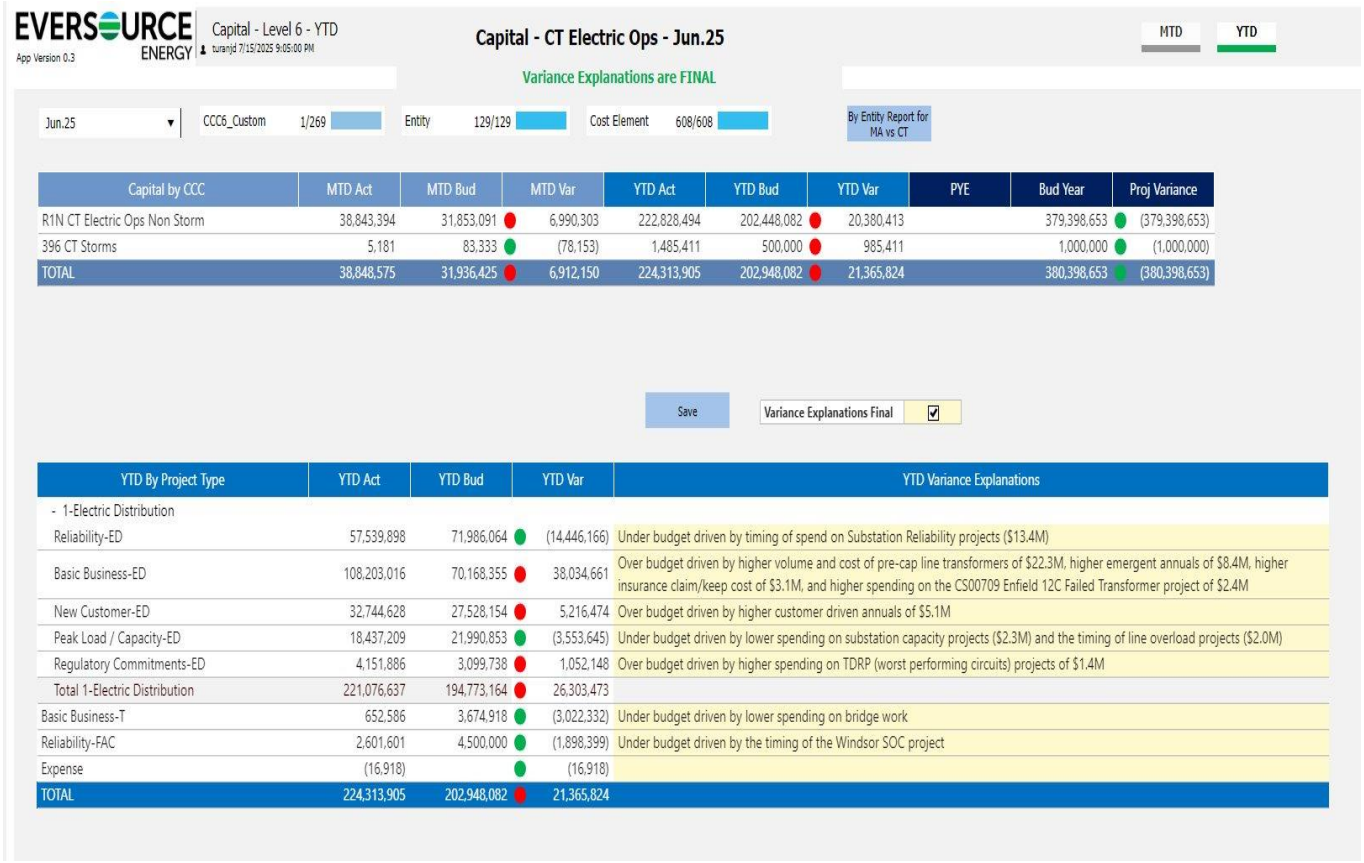
Variance Explanations are FINAL

Jun.25 | CCC5_Custom 1/649 | 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	2,618,391	6,949,538	(4,331,147)	36,680,358	46,658,851	(9,978,493)		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	35,281,691	24,790,829	10,490,863	183,443,455	150,612,881	32,830,574		290,924,968	(290,924,968)
R1B Electric System Ops CT	943,312	112,725	830,587	2,704,681	5,176,350	(2,471,669)		5,852,700	(5,852,700)
TOTAL	38,843,394	31,853,091	6,990,303	222,828,494	202,448,082	20,380,413		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	11,044,032	11,964,782	(920,750)	Under budget driven by the timing of materials on large substation project CS00286 Franklin Dr Replace Xfrmr ($2.8M), partially offset by higher reliability annuals of $1.2M
Basic Business-ED	22,481,775	12,763,025	9,718,750	Over budget driven by higher pre-cap line transformers of $3.2M due to the high unit price of transformers from VanTran, higher spending on the CS00709 Enfield 12C Failed Transformer project of $2.7M, higher emergent line annuals of $2.4M, and higher insurance claim/keep cost of $2.0M
New Customer-ED	6,196,198	5,028,033	1,168,165	Over budget driven by higher customer driven annuals of $0.7M
Peak Load / Capacity-ED	(2,621,221)	964,861	(3,586,082)	Under budget driven by the timing of spend on large substation project CS00365 Bokum 15L Transformer and Reconfig SS ($5.5M), partially offset by the timing of CD01773 Relocate 12F46/47/48 in ROW of $1.0M
Regulatory Commitments-ED	413,542	357,100	56,442	
Total 1-Electric Distribution	37,514,326	31,077,802	6,436,524	
Basic Business-T	469,406	775,289	(305,883)	Under budget driven by lower spending on bridge work
Reliability-FAC	874,557		874,557	Over budget driven by the timing of the Windsor SOC project. The project remains under budget on a year-to-date basis.
Expense	(14,895)		(14,895)	
TOTAL	38,843,394	31,853,091	6,990,303	



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

MTD YTD

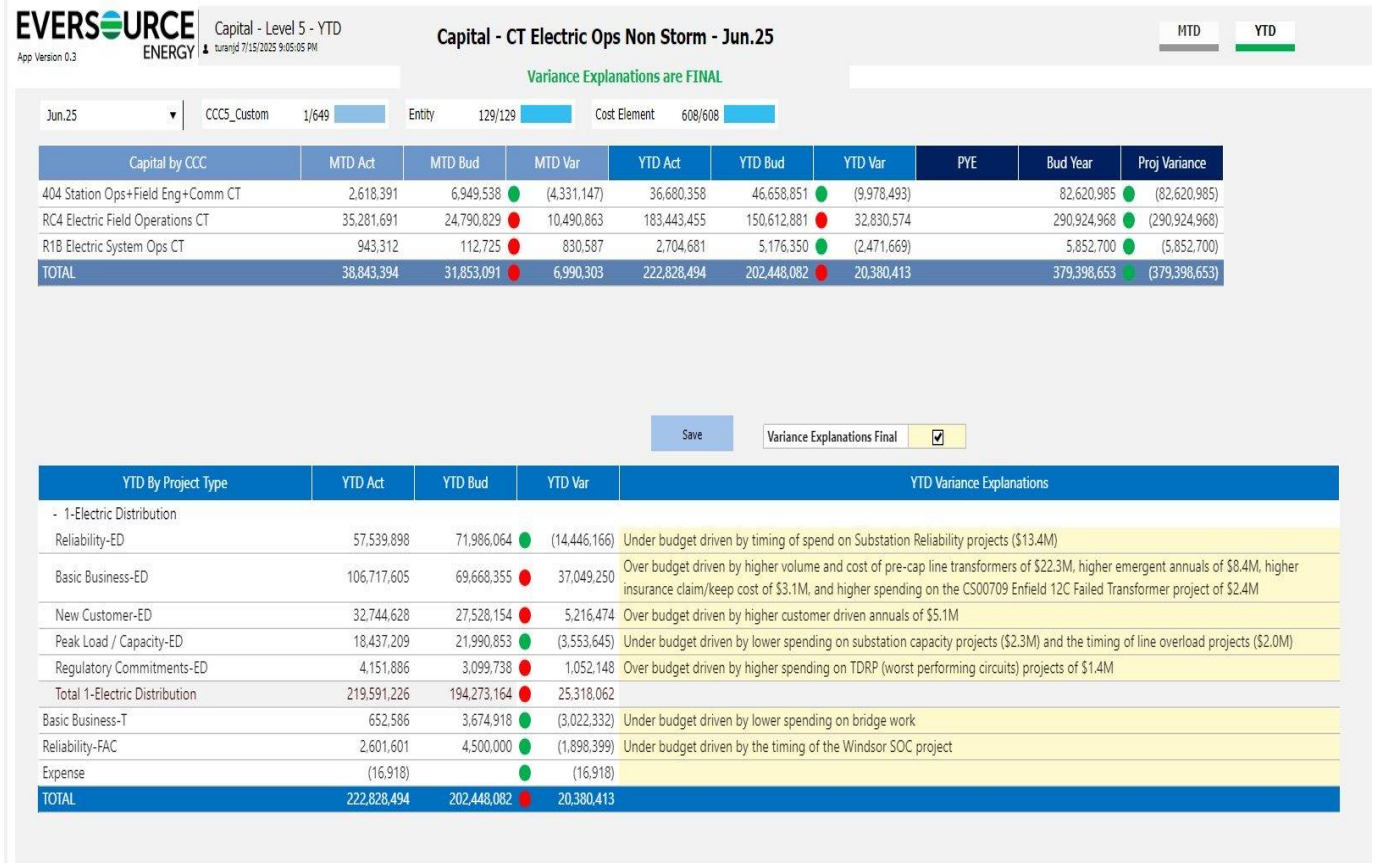
Variance Explanations are FINAL

Jun.25 | CCC6_Custom 1/269 | 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	38,843,394	31,853,091	6,990,303	222,828,494	202,448,082	20,380,413		379,398,653	(379,398,653)
396 CT Storms	5,181	83,333	(78,153)	1,485,411	500,000	985,411		1,000,000	(1,000,000)
TOTAL	38,848,575	31,936,425	6,912,150	224,313,905	202,948,082	21,365,824		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	57,539,898	71,986,064	(14,446,166)	Under budget driven by timing of spend on Substation Reliability projects ($13.4M)
Basic Business-ED	108,203,016	70,168,355	38,034,661	Over budget driven by higher volume and cost of pre-cap line transformers of $22.3M, higher emergent annuals of $8.4M, higher insurance claim/keep cost of $3.1M, and higher spending on the CS00709 Enfield 12C Failed Transformer project of $2.4M
New Customer-ED	32,744,628	27,528,154	5,216,474	Over budget driven by higher customer driven annuals of $5.1M
Peak Load / Capacity-ED	18,437,209	21,990,853	(3,553,645)	Under budget driven by lower spending on substation capacity projects ($2.3M) and the timing of line overload projects ($2.0M)
Regulatory Commitments-ED	4,151,886	3,099,738	1,052,148	Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.4M
Total 1-Electric Distribution	221,076,637	194,773,164	26,303,473	
Basic Business-T	652,586	3,674,918	(3,022,332)	Under budget driven by lower spending on bridge work
Reliability-FAC	2,601,601	4,500,000	(1,898,399)	Under budget driven by the timing of the Windsor SOC project
Expense	(16,918)		(16,918)	
TOTAL	224,313,905	202,948,082	21,365,824	



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

MTD YTD

Variance Explanations are FINAL

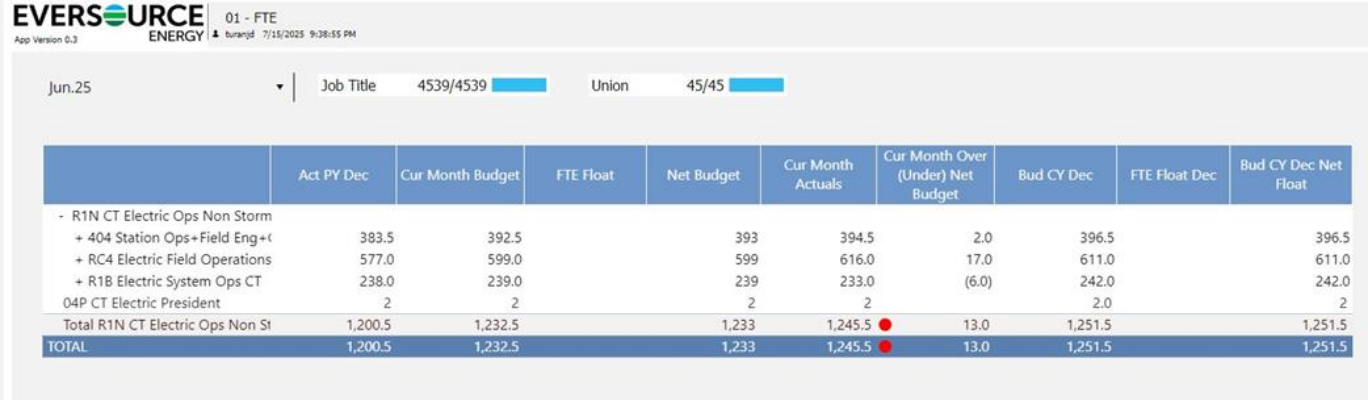
Jun.25 | CCC5_Custom 1/649 | Entity 129/129 | Cost Element 608/608

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	2,618,391	6,949,538	(4,331,147)	36,680,358	46,658,851	(9,978,493)		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	35,281,691	24,790,829	10,490,863	183,443,455	150,612,881	32,830,574		290,924,968	(290,924,968)
R1B Electric System Ops CT	943,312	112,725	830,587	2,704,681	5,176,350	(2,471,669)		5,852,700	(5,852,700)
TOTAL	38,843,394	31,853,091	6,990,303	222,828,494	202,448,082	20,380,413		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	57,539,898	71,986,064	(14,446,166)	Under budget driven by timing of spend on Substation Reliability projects ($13.4M)
Basic Business-ED	106,717,605	69,668,355	37,049,250	Over budget driven by higher volume and cost of pre-cap line transformers of $22.3M, higher emergent annuals of $8.4M, higher insurance claim/keep cost of $3.1M, and higher spending on the CS00709 Enfield 12C Failed Transformer project of $2.4M
New Customer-ED	32,744,628	27,528,154	5,216,474	Over budget driven by higher customer driven annuals of $5.1M
Peak Load / Capacity-ED	18,437,209	21,990,853	(3,553,645)	Under budget driven by lower spending on substation capacity projects ($2.3M) and the timing of line overload projects ($2.0M)
Regulatory Commitments-ED	4,151,886	3,099,738	1,052,148	Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.4M
Total 1-Electric Distribution	219,591,226	194,273,164	25,318,062	
Basic Business-T	652,586	3,674,918	(3,022,332)	Under budget driven by lower spending on bridge work
Reliability-FAC	2,601,601	4,500,000	(1,898,399)	Under budget driven by the timing of the Windsor SOC project
Expense	(16,918)		(16,918)	
TOTAL	222,828,494	202,448,082	20,380,413	

FTE Results



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Jun.25 | Job Title 4539/4539 | 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	394.5	2.0	396.5		396.5
+ RC4 Electric Field Operations	577.0	599.0		599	616.0	17.0	611.0		611.0
+ R1B Electric System Ops CT	238.0	239.0		239	233.0	(6.0)	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	1,232.5		1,233	1,245.5	13.0	1,251.5		1,251.5
TOTAL	1,200.5	1,232.5		1,233	1,245.5	13.0	1,251.5		1,251.5

- 15 craft apprentices moved into CT Electric Field Operations (EFO) earlier than budgeted 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 October.

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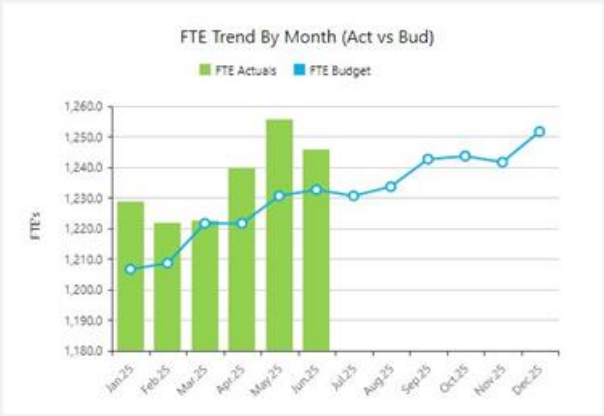
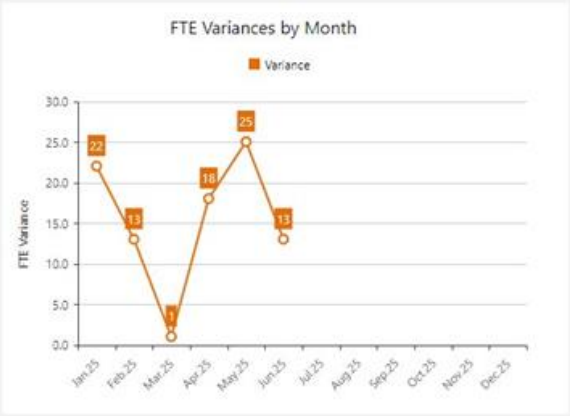
2025 2014 2015 2016 2017 2018

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	384.5	387.5	394.5						
+ RC4 Electric Field Operations CT	606.0	603.0	602.0	618.0	633.0	616.0						
+ R1B Electric System Ops CT	235.0	234.0	235.0	235.0	233.0	233.0						
04P CT Electric President	2.0	2.0	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	1,255.5	1,245.5						
TOTAL	1,228.5	1,221.5	1,222.5	1,239.5	1,255.5	1,245.5						





- 15 craft apprentices moved into CT Electric Field Operations (EFO) earlier than budgeted 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 October.

Overtime

Analysis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OT Functional Graphs (excl Storms)
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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
Jan-25
Feb-25
Mar-25
Apr-25
May-25
Jun-25
Jul-25
Aug-25
Sep-25
Oct-25
Nov-25
Dec-25