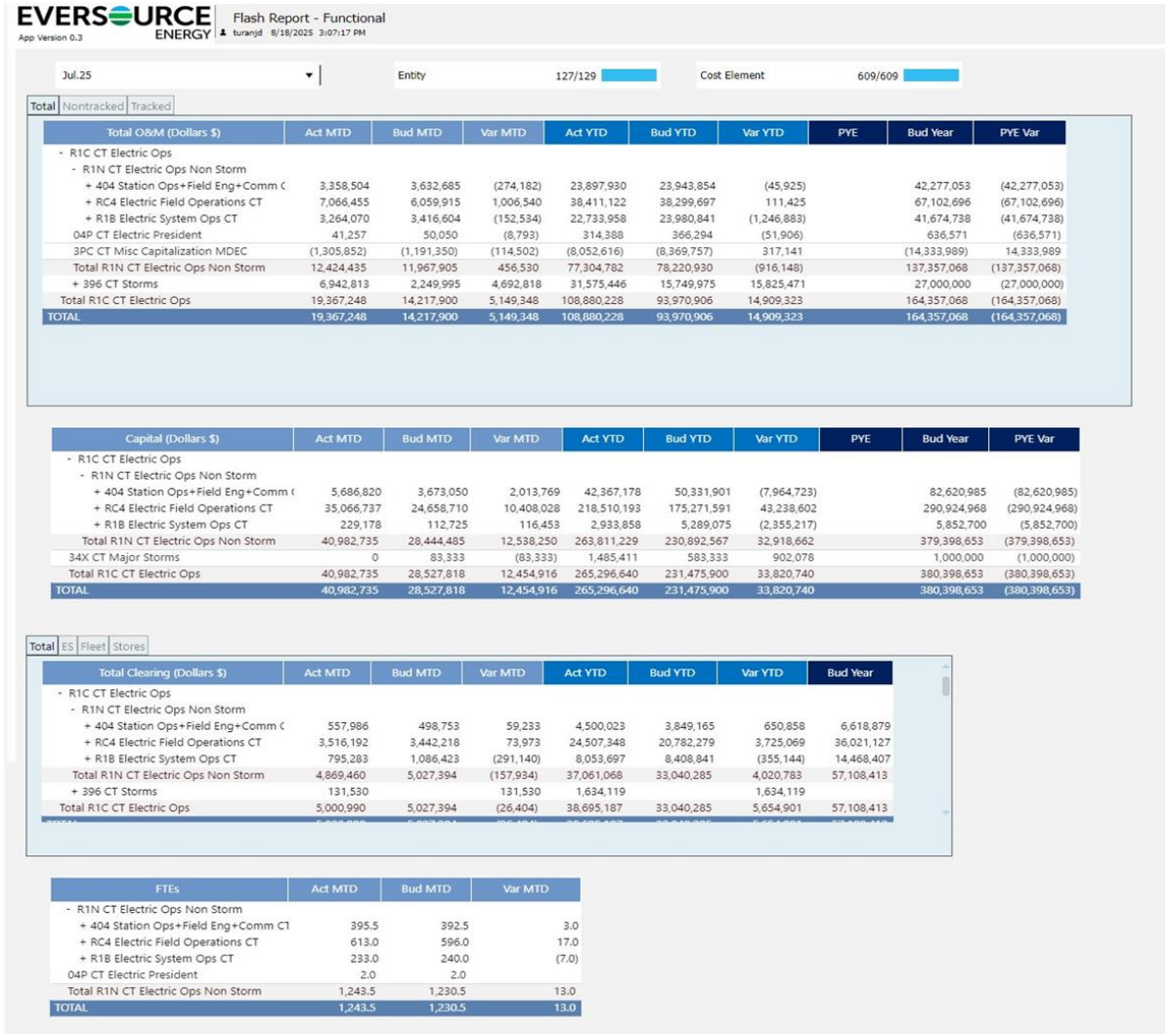
CT Electric Operations Budget Results

July 2025



EVERSOURCE ENERGY
App Version 0.3

Flash Report - Functional

turanjd 8/18/2025 3:07:17 PM

Jul.25 | Entity 127/129 | Cost Element 609/609

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 (	3,358,504	3,632,685	(274,182)	23,897,930	23,943,854	(45,925)		42,277,053	(42,277,053)
+ RC4 Electric Field Operations CT	7,066,455	6,059,915	1,006,540	38,411,122	38,299,697	111,425		67,102,696	(67,102,696)
+ R1B Electric System Ops CT	3,264,070	3,416,604	(152,534)	22,733,958	23,980,841	(1,246,883)		41,674,738	(41,674,738)
04P CT Electric President	41,257	50,050	(8,793)	314,388	366,294	(51,906)		636,571	(636,571)
3PC CT Misc Capitalization MDEC	(1,305,852)	(1,191,350)	(114,502)	(8,052,616)	(8,369,757)	317,141		(14,333,989)	14,333,989
Total R1N CT Electric Ops Non Storm	12,424,435	11,967,905	456,530	77,304,782	78,220,930	(916,148)		137,357,068	(137,357,068)
+ 396 CT Storms	6,942,813	2,249,995	4,692,818	31,575,446	15,749,975	15,825,471		27,000,000	(27,000,000)
Total R1C CT Electric Ops	19,367,248	14,217,900	5,149,348	108,880,228	93,970,906	14,909,323		164,357,068	(164,357,068)
TOTAL	19,367,248	14,217,900	5,149,348	108,880,228	93,970,906	14,909,323		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 (	5,686,820	3,673,050	2,013,769	42,367,178	50,331,901	(7,964,723)		82,620,985	(82,620,985)
+ RC4 Electric Field Operations CT	35,066,737	24,658,710	10,408,028	218,510,193	175,271,591	43,238,602		290,924,968	(290,924,968)
+ R1B Electric System Ops CT	229,178	112,725	116,453	2,933,858	5,289,075	(2,355,217)		5,852,700	(5,852,700)
Total R1N CT Electric Ops Non Storm	40,982,735	28,444,485	12,538,250	263,811,229	230,892,567	32,918,662		379,398,653	(379,398,653)
34X CT Major Storms	0	83,333	(83,333)	1,485,411	583,333	902,078		1,000,000	(1,000,000)
Total R1C CT Electric Ops	40,982,735	28,527,818	12,454,916	265,296,640	231,475,900	33,820,740		380,398,653	(380,398,653)
TOTAL	40,982,735	28,527,818	12,454,916	265,296,640	231,475,900	33,820,740		380,398,653	(380,398,653)

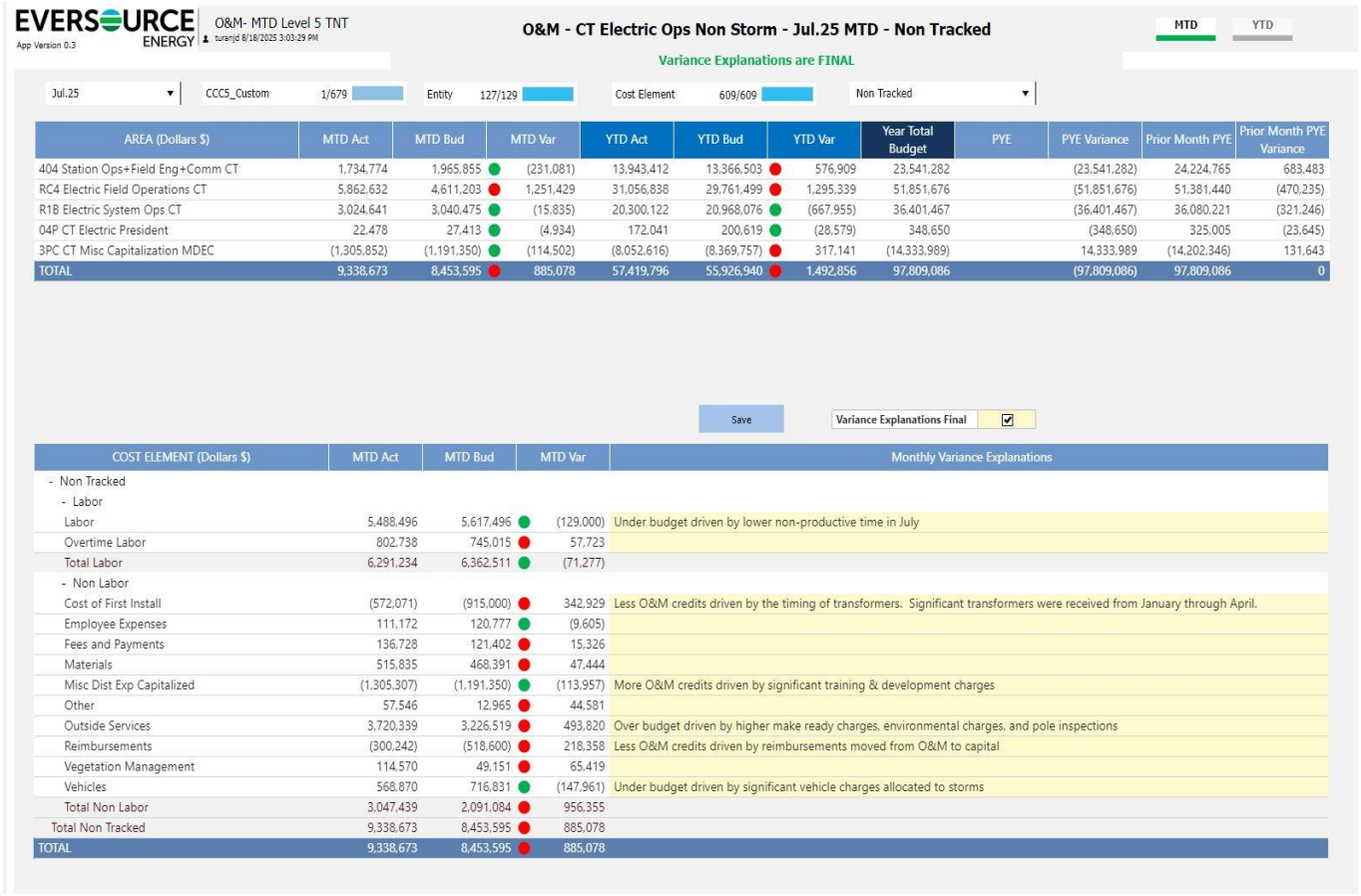
Total | ES | Fleet | Stores

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 (	557,986	498,753	59,233	4,500,023	3,849,165	650,858	6,618,879
+ RC4 Electric Field Operations CT	3,516,192	3,442,218	73,973	24,507,348	20,782,279	3,725,069	36,021,127
+ R1B Electric System Ops CT	795,283	1,086,423	(291,140)	8,053,697	8,408,841	(355,144)	14,468,407
Total R1N CT Electric Ops Non Storm	4,869,460	5,027,394	(157,934)	37,061,068	33,040,285	4,020,783	57,108,413
+ 396 CT Storms	131,530		131,530	1,634,119		1,634,119	
Total R1C CT Electric Ops	5,000,990	5,027,394	(26,404)	38,695,187	33,040,285	5,654,901	57,108,413

FTEs	Act MTD	Bud MTD	Var MTD
- R1N CT Electric Ops Non Storm			
+ 404 Station Ops+Field Eng+Comm C1	395.5	392.5	3.0
+ RC4 Electric Field Operations CT	613.0	596.0	17.0
+ R1B Electric System Ops CT	233.0	240.0	(7.0)
04P CT Electric President	2.0	2.0	
Total R1N CT Electric Ops Non Storm	1,243.5	1,230.5	13.0
TOTAL	1,243.5	1,230.5	13.0

O&M Results

MTD and YTD by Cost Element



EVERSOURCE ENERGY | O&M- MTD Level 5 TNT
App Version 0.3 | turanjd 8/18/2025 3:03:29 PM

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

MTD | YTD

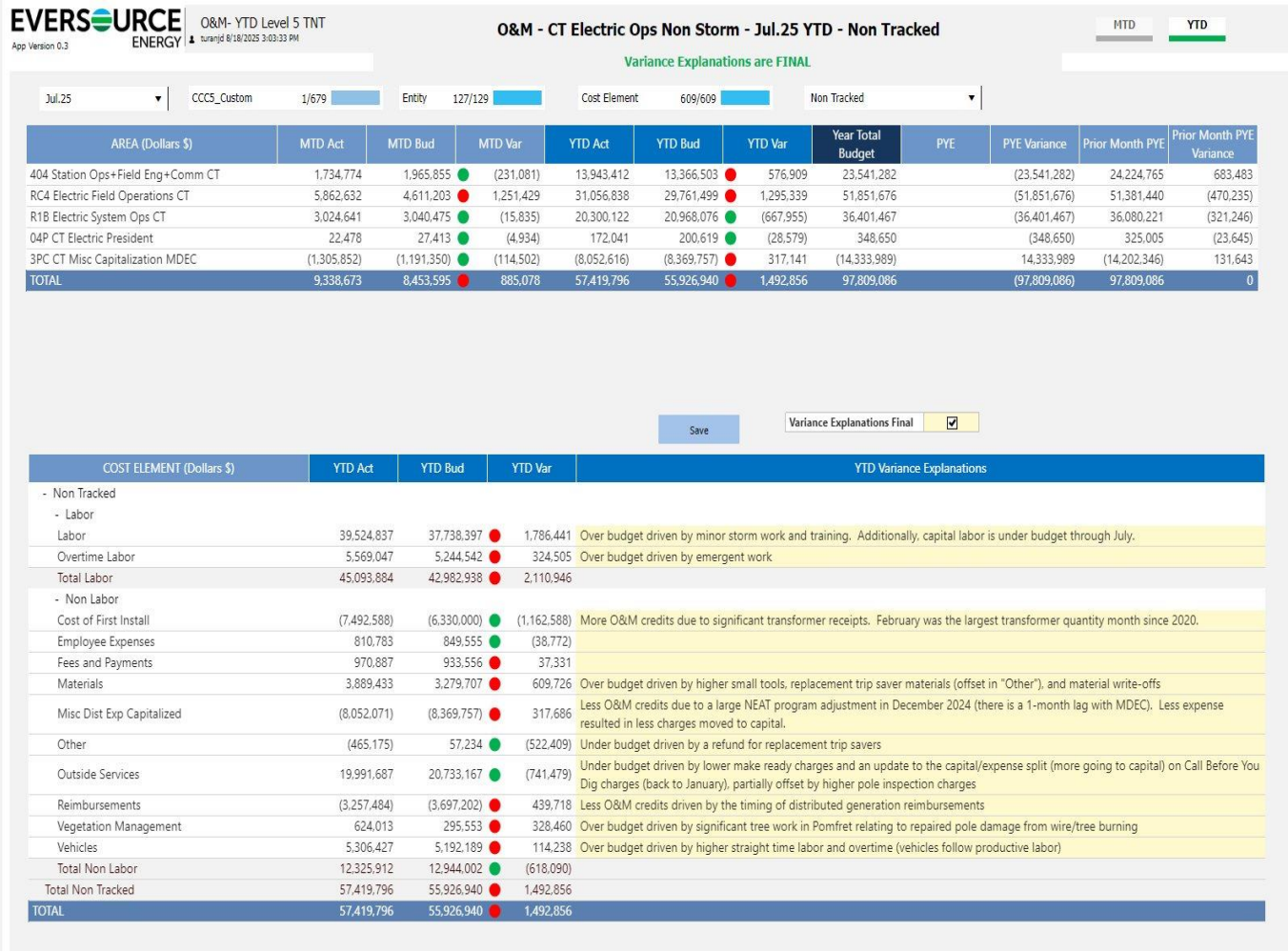
Variance Explanations are FINAL

Jul.25 | CCC5_Custom 1/679 | Entity 127/129 | Cost Element 609/609 | 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	1,734,774	1,965,855	(231,081)	13,943,412	13,366,503	576,909	23,541,282		(23,541,282)	24,224,765	683,483
RC4 Electric Field Operations CT	5,862,632	4,611,203	1,251,429	31,056,838	29,761,499	1,295,339	51,851,676		(51,851,676)	51,381,440	(470,235)
R1B Electric System Ops CT	3,024,641	3,040,475	(15,835)	20,300,122	20,968,076	(667,955)	36,401,467		(36,401,467)	36,080,221	(321,246)
04P CT Electric President	22,478	27,413	(4,934)	172,041	200,619	(28,579)	348,650		(348,650)	325,005	(23,645)
3PC CT Misc Capitalization MDEC	(1,305,852)	(1,191,350)	(114,502)	(8,052,616)	(8,369,757)	317,141	(14,333,989)		14,333,989	(14,202,346)	131,643
TOTAL	9,338,673	8,453,595	885,078	57,419,796	55,926,940	1,492,856	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	5,488,496	5,617,496	(129,000)	Under budget driven by lower non-productive time in July
Overtime Labor	802,738	745,015	57,723	
Total Labor	6,291,234	6,362,511	(71,277)	
- Non Labor				
Cost of First Install	(572,071)	(915,000)	342,929	Less O&M credits driven by the timing of transformers. Significant transformers were received from January through April.
Employee Expenses	111,172	120,777	(9,605)	
Fees and Payments	136,728	121,402	15,326	
Materials	515,835	468,391	47,444	
Misc Dist Exp Capitalized	(1,305,307)	(1,191,350)	(113,957)	More O&M credits driven by significant training & development charges
Other	57,546	12,965	44,581	
Outside Services	3,720,339	3,226,519	493,820	Over budget driven by higher make ready charges, environmental charges, and pole inspections
Reimbursements	(300,242)	(518,600)	218,358	Less O&M credits driven by reimbursements moved from O&M to capital
Vegetation Management	114,570	49,151	65,419	
Vehicles	568,870	716,831	(147,961)	Under budget driven by significant vehicle charges allocated to storms
Total Non Labor	3,047,439	2,091,084	956,355	
Total Non Tracked	9,338,673	8,453,595	885,078	
TOTAL	9,338,673	8,453,595	885,078	



EVERSOURCE ENERGY
App Version 0.3
O&M- YTD Level 5 TNT
turanjd 8/18/2025 3:03:33 PM

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

MTD YTD

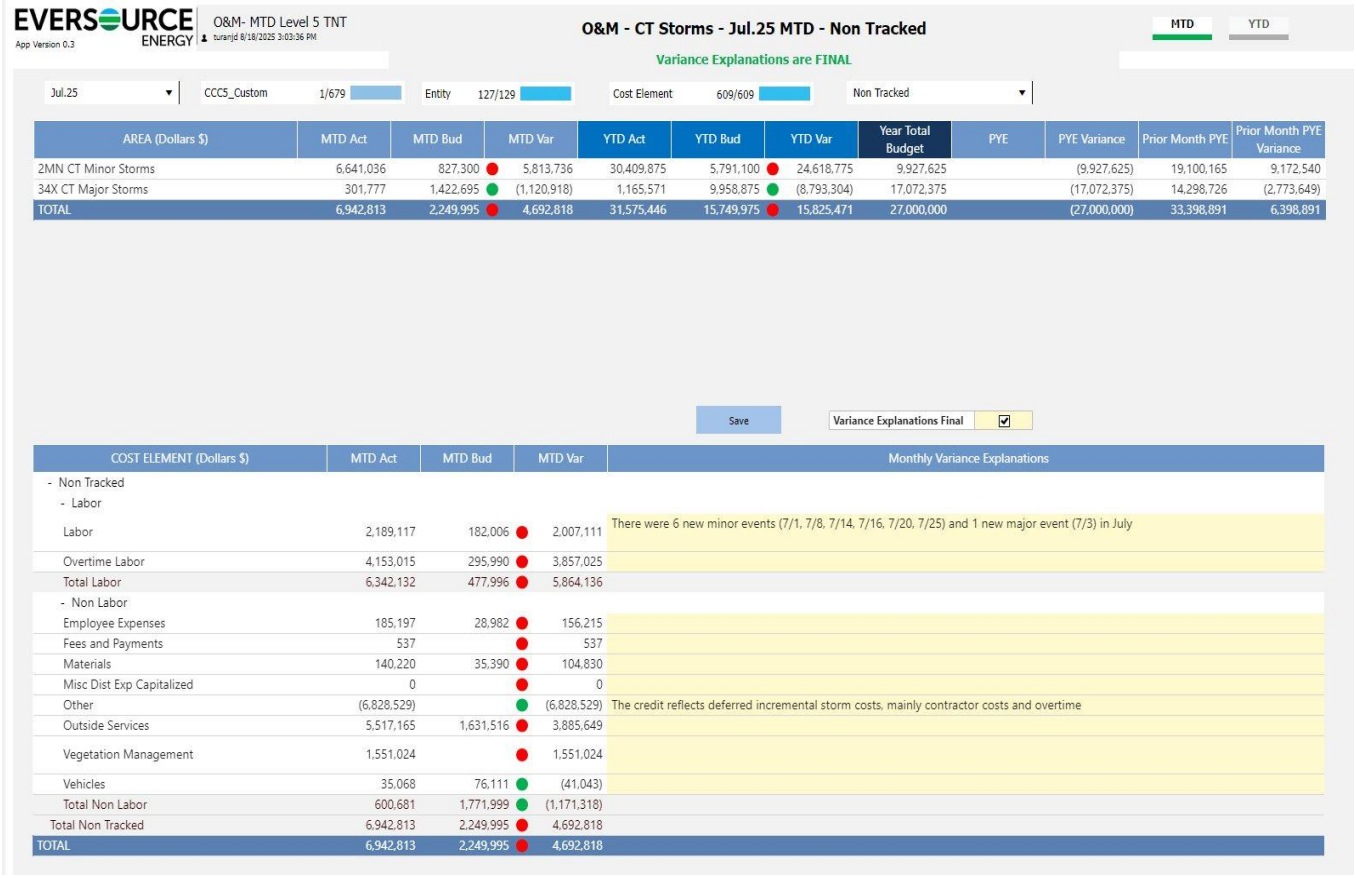
Variance Explanations are FINAL

Jul.25 | CCC5_Custom 1/679 | Entity 127/129 | Cost Element 609/609 | 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	1,734,774	1,965,855	(231,081)	13,943,412	13,366,503	576,909	23,541,282		(23,541,282)	24,224,765	683,483
RC4 Electric Field Operations CT	5,862,632	4,611,203	1,251,429	31,056,838	29,761,499	1,295,339	51,851,676		(51,851,676)	51,381,440	(470,235)
R1B Electric System Ops CT	3,024,641	3,040,475	(15,835)	20,300,122	20,968,076	(667,955)	36,401,467		(36,401,467)	36,080,221	(321,246)
04P CT Electric President	22,478	27,413	(4,934)	172,041	200,619	(28,579)	348,650		(348,650)	325,005	(23,645)
3PC CT Misc Capitalization MDEC	(1,305,852)	(1,191,350)	(114,502)	(8,052,616)	(8,369,757)	317,141	(14,333,989)		14,333,989	(14,202,346)	131,643
TOTAL	9,338,673	8,453,595	885,078	57,419,796	55,926,940	1,492,856	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	39,524,837	37,738,397	1,786,441	Over budget driven by minor storm work and training. Additionally, capital labor is under budget through July.
Overtime Labor	5,569,047	5,244,542	324,505	Over budget driven by emergent work
Total Labor	45,093,884	42,982,938	2,110,946	
- Non Labor				
Cost of First Install	(7,492,588)	(6,330,000)	(1,162,588)	More O&M credits due to significant transformer receipts. February was the largest transformer quantity month since 2020.
Employee Expenses	810,783	849,555	(38,772)	
Fees and Payments	970,887	933,556	37,331	
Materials	3,889,433	3,279,707	609,726	Over budget driven by higher small tools, replacement trip saver materials (offset in "Other"), and material write-offs
Misc Dist Exp Capitalized	(8,052,071)	(8,369,757)	317,686	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	(465,175)	57,234	(522,409)	Under budget driven by a refund for replacement trip savers
Outside Services	19,991,687	20,733,167	(741,479)	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	(3,257,484)	(3,697,202)	439,718	Less O&M credits driven by the timing of distributed generation reimbursements
Vegetation Management	624,013	295,553	328,460	Over budget driven by significant tree work in Pomfret relating to repaired pole damage from wire/tree burning
Vehicles	5,306,427	5,192,189	114,238	Over budget driven by higher straight time labor and overtime (vehicles follow productive labor)
Total Non Labor	12,325,912	12,944,002	(618,090)	
Total Non Tracked	57,419,796	55,926,940	1,492,856	
TOTAL	57,419,796	55,926,940	1,492,856	



EVERSOURCE ENERGY
App Version 0.3
O&M- MTD Level 5 TNT
turanjd 8/18/2025 3:03:36 PM

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

MTD | YTD

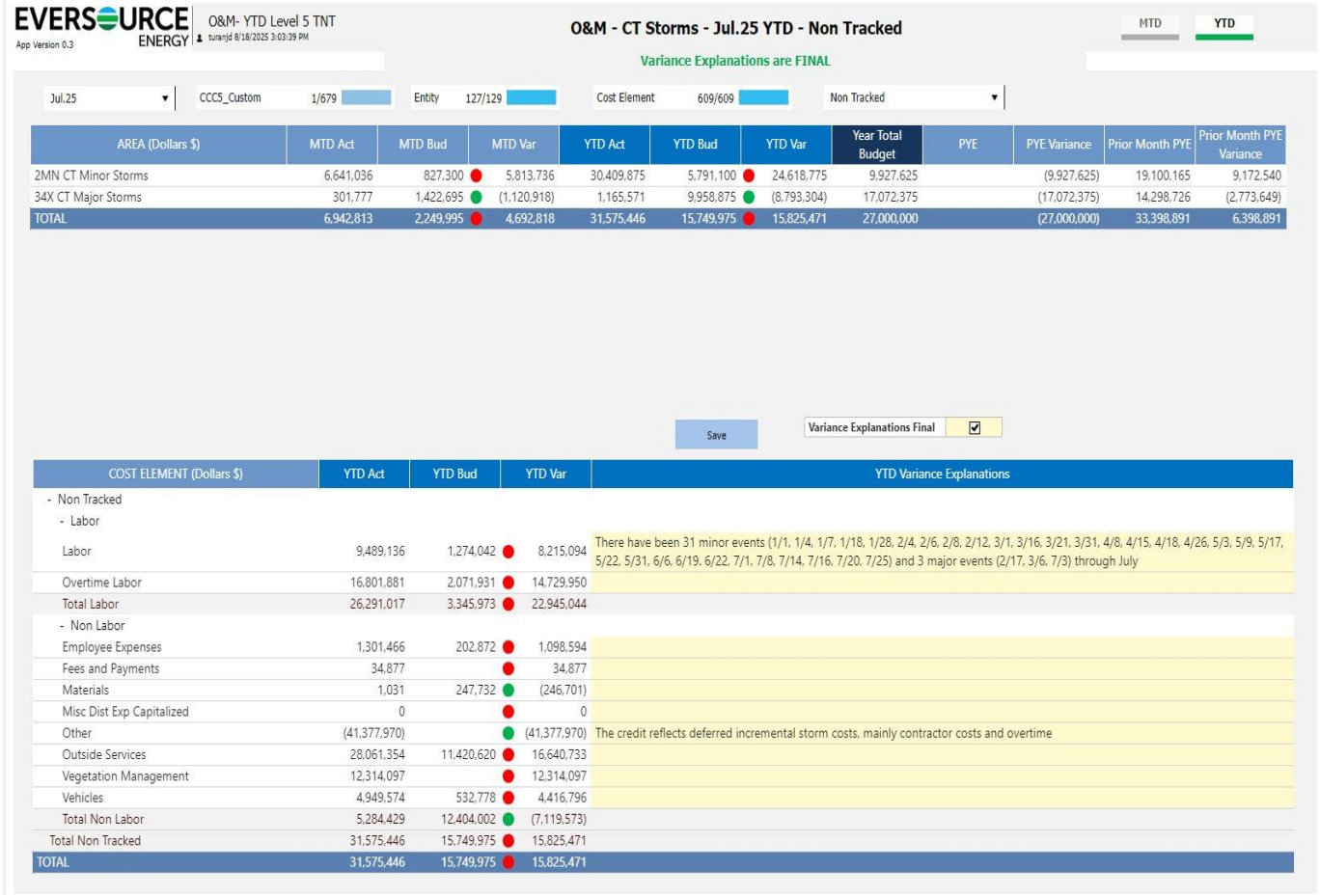
Variance Explanations are FINAL

Jul.25 | CCC5_Custom 1/679 | Entity 127/129 | Cost Element 609/609 | 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	6,641,036	827,300	5,813,736	30,409,875	5,791,100	24,618,775	9,927,625		(9,927,625)	19,100,165	9,172,540
34X CT Major Storms	301,777	1,422,695	(1,120,918)	1,165,571	9,958,875	(8,793,304)	17,072,375		(17,072,375)	14,298,726	(2,773,649)
TOTAL	6,942,813	2,249,995	4,692,818	31,575,446	15,749,975	15,825,471	27,000,000		(27,000,000)	33,398,891	6,398,891

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Non Tracked				
- Labor				
Labor	2,189,117	182,006	2,007,111	There were 6 new minor events (7/1, 7/8, 7/14, 7/16, 7/20, 7/25) and 1 new major event (7/3) in July
Overtime Labor	4,153,015	295,990	3,857,025	
Total Labor	6,342,132	477,996	5,864,136	
- Non Labor				
Employee Expenses	185,197	28,982	156,215	
Fees and Payments	537		537	
Materials	140,220	35,390	104,830	
Misc Dist Exp Capitalized	0		0	
Other	(6,828,529)		(6,828,529)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	5,517,165	1,631,516	3,885,649	
Vegetation Management	1,551,024		1,551,024	
Vehicles	35,068	76,111	(41,043)	
Total Non Labor	600,681	1,771,999	(1,171,318)	
Total Non Tracked	6,942,813	2,249,995	4,692,818	
TOTAL	6,942,813	2,249,995	4,692,818	



EVERSOURCE ENERGY | O&M- YTD Level 5 TNT
App Version 0.3 | turanjd 8/18/2025 3:03:39 PM

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

MTD | YTD

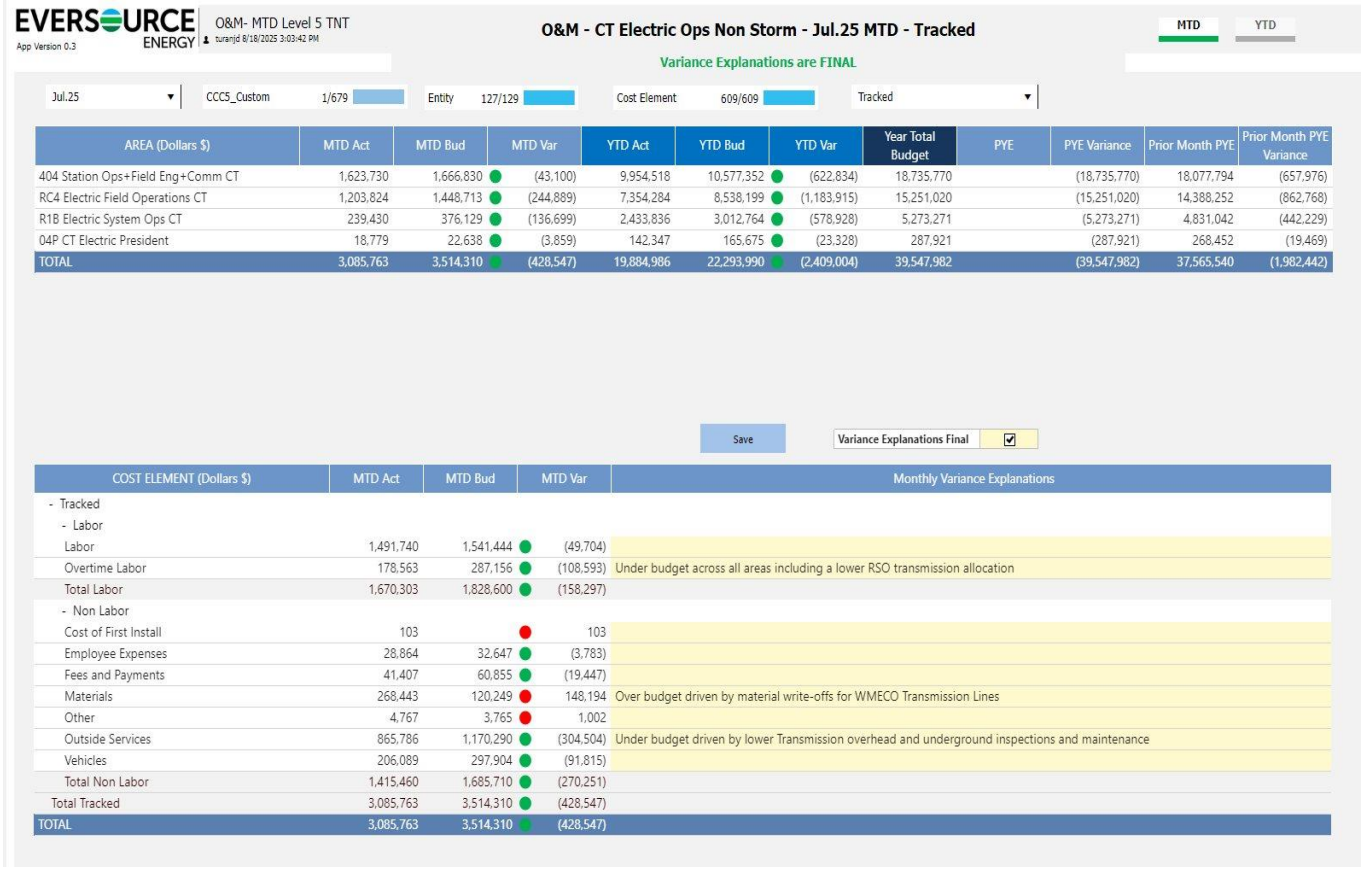
Variance Explanations are FINAL

Jul.25 | CCC5_Custom 1/679 | Entity 127/129 | Cost Element 609/609 | 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	6,641,036	827,300	5,813,736	30,409,875	5,791,100	24,618,775	9,927,625		(9,927,625)	19,100,165	9,172,540
34X CT Major Storms	301,777	1,422,695	(1,120,918)	1,165,571	9,958,875	(8,793,304)	17,072,375		(17,072,375)	14,298,726	(2,773,649)
TOTAL	6,942,813	2,249,995	4,692,818	31,575,446	15,749,975	15,825,471	27,000,000		(27,000,000)	33,398,891	6,398,891

Save | Variance Explanations Final

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Non Tracked				
- Labor				
Labor	9,489,136	1,274,042	8,215,094	There have been 31 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, 7/1, 7/8, 7/14, 7/16, 7/20, 7/25) and 3 major events (2/17, 3/6, 7/3) through July
Overtime Labor	16,801,881	2,071,931	14,729,950	
Total Labor	26,291,017	3,345,973	22,945,044	
- Non Labor				
Employee Expenses	1,301,466	202,872	1,098,594	
Fees and Payments	34,877		34,877	
Materials	1,031	247,732	(246,701)	
Misc Dist Exp Capitalized	0		0	
Other	(41,377,970)		(41,377,970)	The credit reflects deferred incremental storm costs, mainly contractor costs and overtime
Outside Services	28,061,354	11,420,620	16,640,733	
Vegetation Management	12,314,097		12,314,097	
Vehicles	4,949,574	532,778	4,416,796	
Total Non Labor	5,284,429	12,404,002	(7,119,573)	
Total Non Tracked	31,575,446	15,749,975	15,825,471	
TOTAL	31,575,446	15,749,975	15,825,471	



EVERSOURCE ENERGY | O&M- MTD Level 5 TNT
App Version 0.3 | turanjd 8/18/2025 3:03:42 PM

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

MTD | YTD

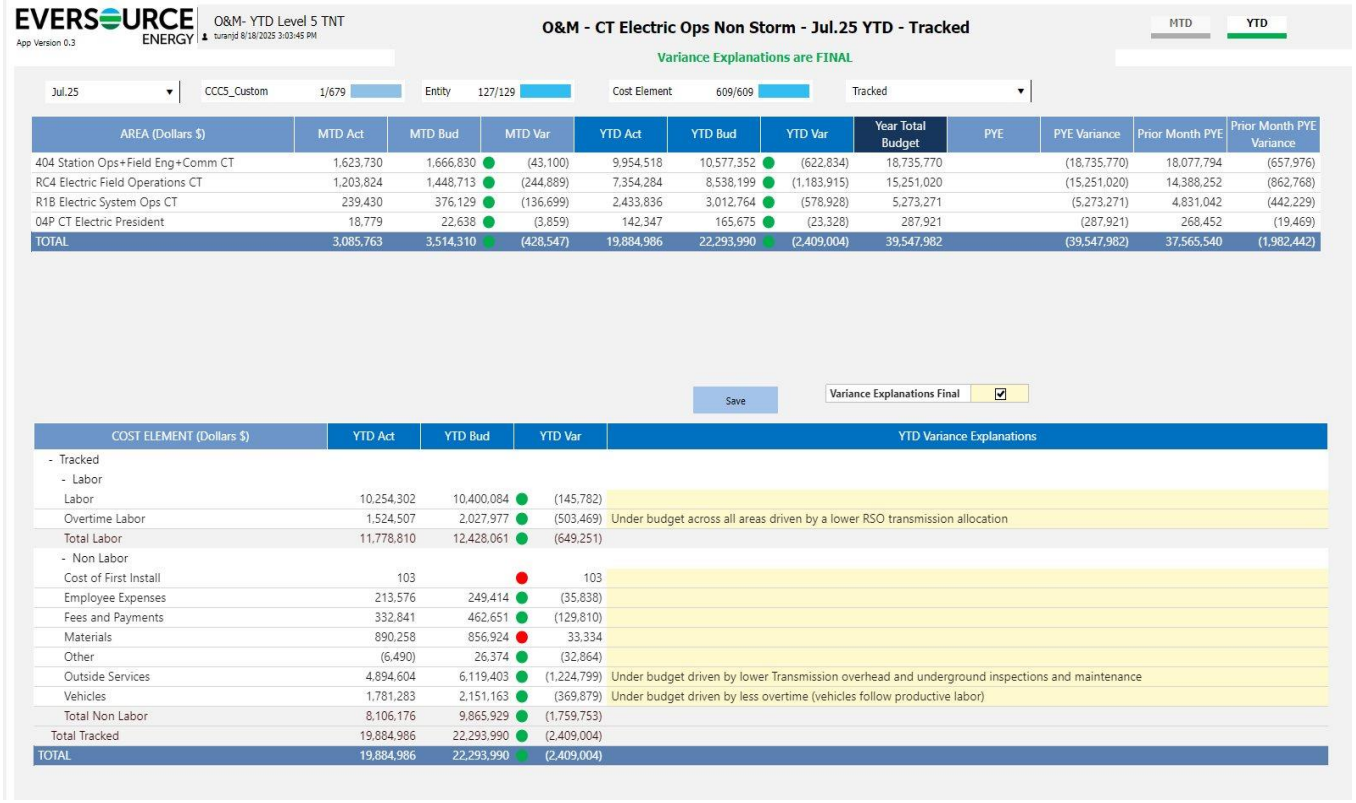
Variance Explanations are FINAL

Jul.25 | CCC5_Custom 1/679 | Entity 127/129 | Cost Element 609/609 | 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	1,623,730	1,666,830	(43,100)	9,954,518	10,577,352	(622,834)	18,735,770		(18,735,770)	18,077,794	(657,976)
RC4 Electric Field Operations CT	1,203,824	1,448,713	(244,889)	7,354,284	8,538,199	(1,183,915)	15,251,020		(15,251,020)	14,388,252	(862,768)
R1B Electric System Ops CT	239,430	376,129	(136,699)	2,433,836	3,012,764	(578,928)	5,273,271		(5,273,271)	4,831,042	(442,229)
04P CT Electric President	18,779	22,638	(3,859)	142,347	165,675	(23,328)	287,921		(287,921)	268,452	(19,469)
TOTAL	3,085,763	3,514,310	(428,547)	19,884,986	22,293,990	(2,409,004)	39,547,982		(39,547,982)	37,565,540	(1,982,442)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	MTD Act	MTD Bud	MTD Var	Monthly Variance Explanations
- Tracked				
- Labor				
Labor	1,491,740	1,541,444	(49,704)	
Overtime Labor	178,563	287,156	(108,593)	Under budget across all areas including a lower RSO transmission allocation
Total Labor	1,670,303	1,828,600	(158,297)	
- Non Labor				
Cost of First Install	103		103	
Employee Expenses	28,864	32,647	(3,783)	
Fees and Payments	41,407	60,855	(19,447)	
Materials	268,443	120,249	148,194	Over budget driven by material write-offs for WMECO Transmission Lines
Other	4,767	3,765	1,002	
Outside Services	865,786	1,170,290	(304,504)	Under budget driven by lower Transmission overhead and underground inspections and maintenance
Vehicles	206,089	297,904	(91,815)	
Total Non Labor	1,415,460	1,685,710	(270,251)	
Total Tracked	3,085,763	3,514,310	(428,547)	
TOTAL	3,085,763	3,514,310	(428,547)	



EVERSOURCE ENERGY
App Version 0.3

O&M- YTD Level 5 TNT
turanjd 8/18/2025 3:03:45 PM

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

MTD YTD

Variance Explanations are FINAL

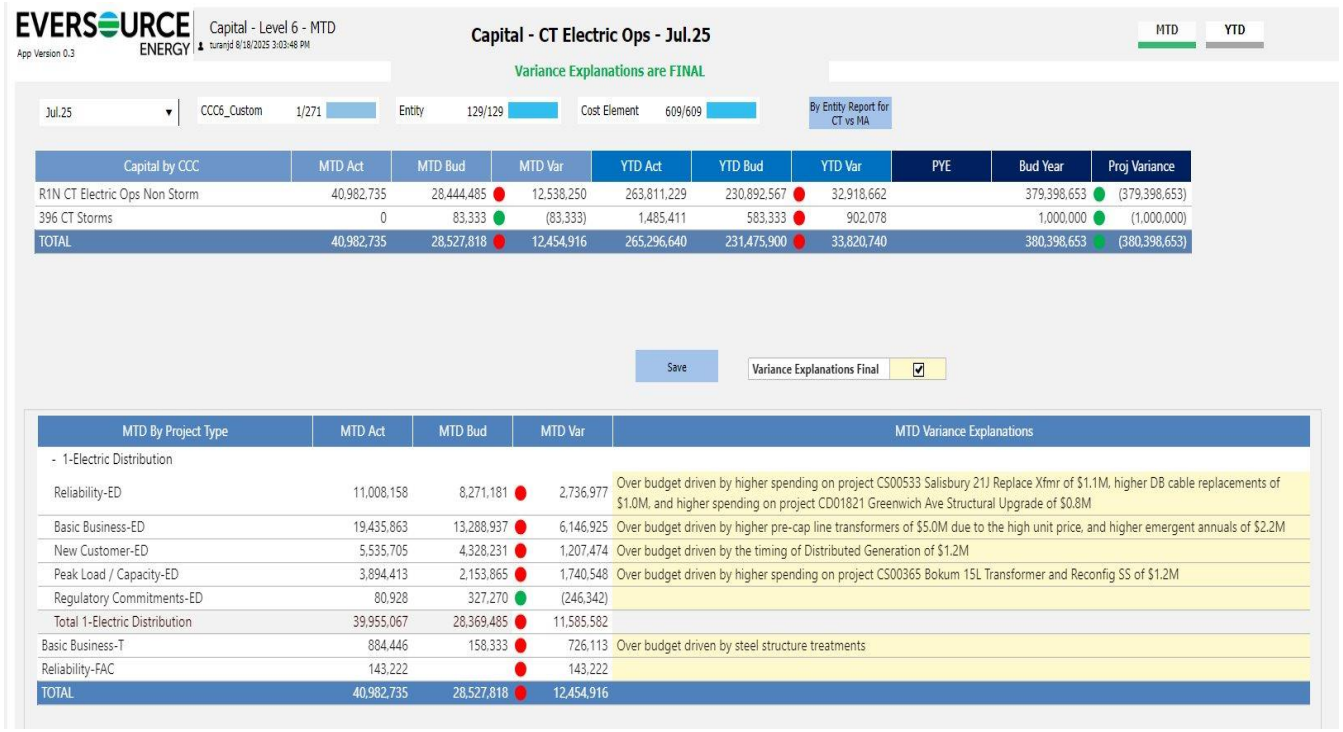
Jul.25 | CCC5_Custom 1/679 | Entity 127/129 | Cost Element 609/609 | Tracked

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	1,623,730	1,666,830	(43,100)	9,954,518	10,577,352	(622,834)	18,735,770		(18,735,770)	18,077,794	(657,976)
RC4 Electric Field Operations CT	1,203,824	1,448,713	(244,889)	7,354,284	8,538,199	(1,183,915)	15,251,020		(15,251,020)	14,388,252	(862,768)
R1B Electric System Ops CT	239,430	376,129	(136,699)	2,433,836	3,012,764	(578,928)	5,273,271		(5,273,271)	4,831,042	(442,229)
04P CT Electric President	18,779	22,638	(3,859)	142,347	165,675	(23,328)	287,921		(287,921)	268,452	(19,469)
TOTAL	3,085,763	3,514,310	(428,547)	19,884,986	22,293,990	(2,409,004)	39,547,982		(39,547,982)	37,565,540	(1,982,442)

Save | Variance Explanations Final ☑

COST ELEMENT (Dollars $)	YTD Act	YTD Bud	YTD Var	YTD Variance Explanations
- Tracked				
- Labor				
Labor	10,254,302	10,400,084	(145,782)	
Overtime Labor	1,524,507	2,027,977	(503,469)	Under budget across all areas driven by a lower RSO transmission allocation
Total Labor	11,778,810	12,428,061	(649,251)	
- Non Labor				
Cost of First Install	103		103	
Employee Expenses	213,576	249,414	(35,838)	
Fees and Payments	332,841	462,651	(129,810)	
Materials	890,258	856,924	33,334	
Other	(6,490)	26,374	(32,864)	
Outside Services	4,894,604	6,119,403	(1,224,799)	Under budget driven by lower Transmission overhead and underground inspections and maintenance
Vehicles	1,781,283	2,151,163	(369,879)	Under budget driven by less overtime (vehicles follow productive labor)
Total Non Labor	8,106,176	9,865,929	(1,759,753)	
Total Tracked	19,884,986	22,293,990	(2,409,004)	
TOTAL	19,884,986	22,293,990	(2,409,004)	

Capital Results



EVERSOURCE ENERGY
App Version 0.3

Capital - Level 6 - MTD
turanjd 8/18/2025 3:03:48 PM

Capital - CT Electric Ops - Jul.25

MTD YTD

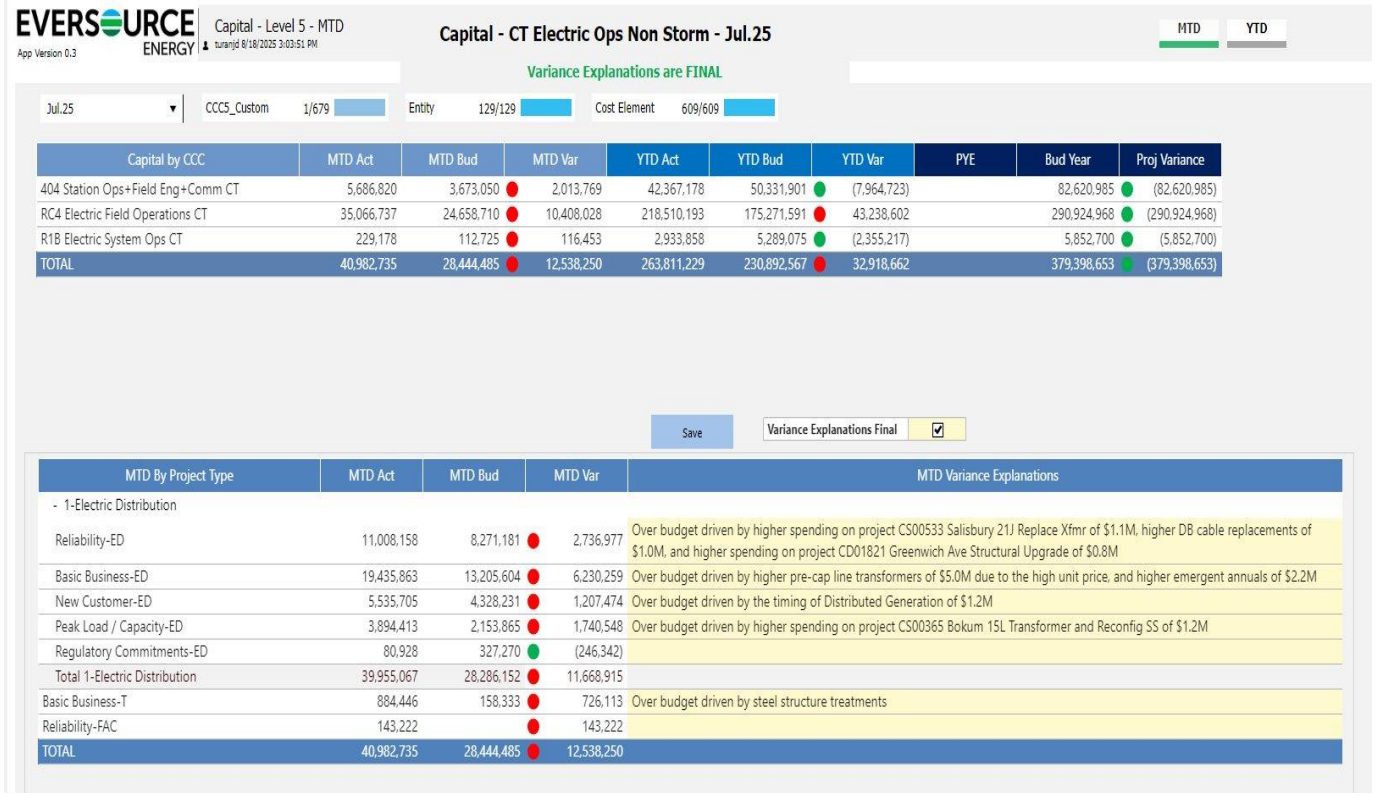
Variance Explanations are FINAL

Jul.25 | CCC6_Custom 1/271 | Entity 129/129 | Cost Element 609/609 | 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	40,982,735	28,444,485	12,538,250	263,811,229	230,892,567	32,918,662		379,398,653	(379,398,653)
396 CT Storms	0	83,333	(83,333)	1,485,411	583,333	902,078		1,000,000	(1,000,000)
TOTAL	40,982,735	28,527,818	12,454,916	265,296,640	231,475,900	33,820,740		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	11,008,158	8,271,181	2,736,977	Over budget driven by higher spending on project CS00533 Salisbury 21J Replace Xfmr of $1.1M, higher DB cable replacements of $1.0M, and higher spending on project CD01821 Greenwich Ave Structural Upgrade of $0.8M
Basic Business-ED	19,435,863	13,288,937	6,146,925	Over budget driven by higher pre-cap line transformers of $5.0M due to the high unit price, and higher emergent annuals of $2.2M
New Customer-ED	5,535,705	4,328,231	1,207,474	Over budget driven by the timing of Distributed Generation of $1.2M
Peak Load / Capacity-ED	3,894,413	2,153,865	1,740,548	Over budget driven by higher spending on project CS00365 Bokum 15L Transformer and Reconfig SS of $1.2M
Regulatory Commitments-ED	80,928	327,270	(246,342)	
Total 1-Electric Distribution	39,955,067	28,369,485	11,585,582	
Basic Business-T	884,446	158,333	726,113	Over budget driven by steel structure treatments
Reliability-FAC	143,222		143,222	
TOTAL	40,982,735	28,527,818	12,454,916	



EVERSOURCE ENERGY
App Version 0.3

Capital - Level 5 - MTD
turanjd 8/18/2025 3:03:51 PM

Capital - CT Electric Ops Non Storm - Jul.25

MTD | YTD

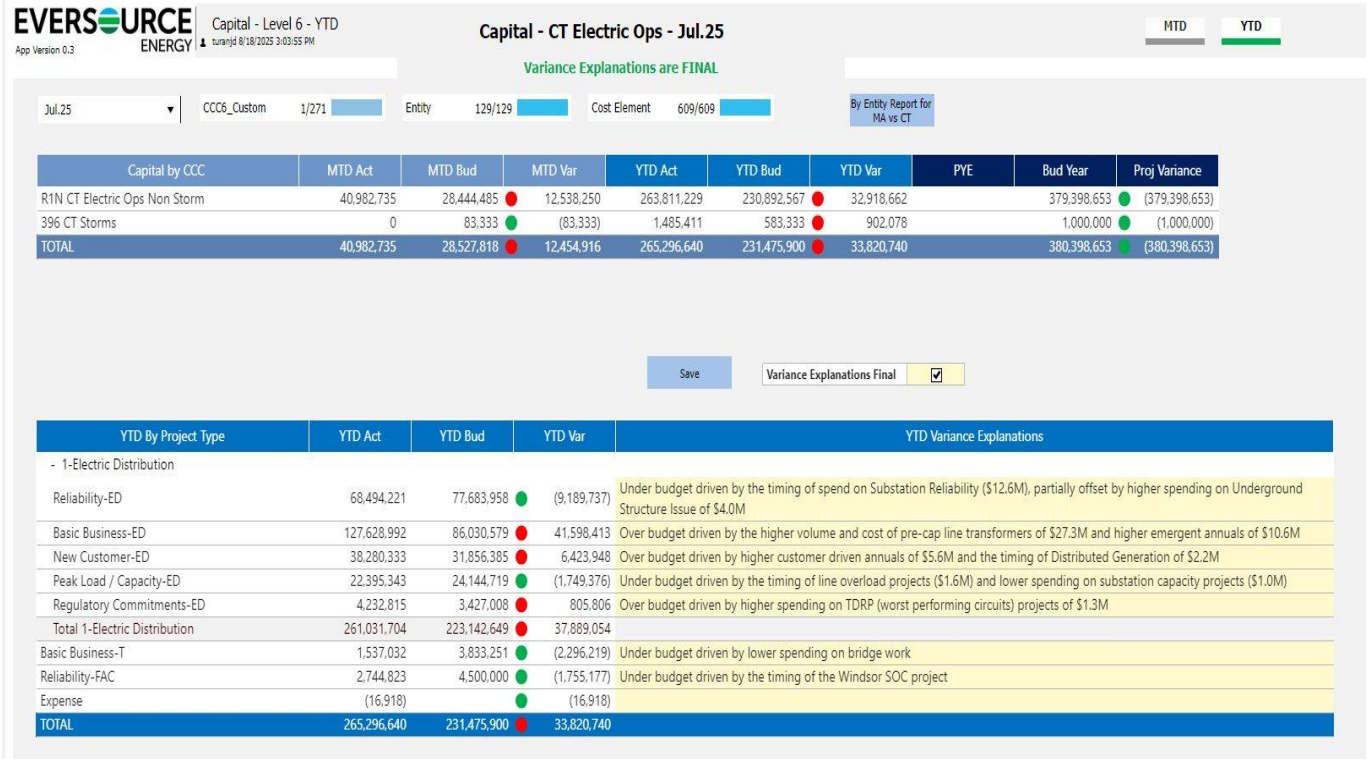
Variance Explanations are FINAL

Jul.25 | CCC5_Custom 1/679 | Entity 129/129 | Cost Element 609/609

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	5,686,820	3,673,050	2,013,769	42,367,178	50,331,901	(7,964,723)		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	35,066,737	24,658,710	10,408,028	218,510,193	175,271,591	43,238,602		290,924,968	(290,924,968)
R1B Electric System Ops CT	229,178	112,725	116,453	2,933,858	5,289,075	(2,355,217)		5,852,700	(5,852,700)
TOTAL	40,982,735	28,444,485	12,538,250	263,811,229	230,892,567	32,918,662		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	11,008,158	8,271,181	2,736,977	Over budget driven by higher spending on project CS00533 Salisbury 21J Replace Xfmr of $1.1M, higher DB cable replacements of $1.0M, and higher spending on project CD01821 Greenwich Ave Structural Upgrade of $0.8M
Basic Business-ED	19,435,863	13,205,604	6,230,259	Over budget driven by higher pre-cap line transformers of $5.0M due to the high unit price, and higher emergent annuals of $2.2M
New Customer-ED	5,535,705	4,328,231	1,207,474	Over budget driven by the timing of Distributed Generation of $1.2M
Peak Load / Capacity-ED	3,894,413	2,153,865	1,740,548	Over budget driven by higher spending on project CS00365 Bokum 15L Transformer and Reconfig SS of $1.2M
Regulatory Commitments-ED	80,928	327,270	(246,342)	
Total 1-Electric Distribution	39,955,067	28,286,152	11,668,915	
Basic Business-T	884,446	158,333	726,113	Over budget driven by steel structure treatments
Reliability-FAC	143,222		143,222	
TOTAL	40,982,735	28,444,485	12,538,250	



EVERSOURCE ENERGY
App Version 0.3

Capital - Level 6 - YTD
turanjd 8/18/2025 3:03:55 PM

Capital - CT Electric Ops - Jul.25

MTD YTD

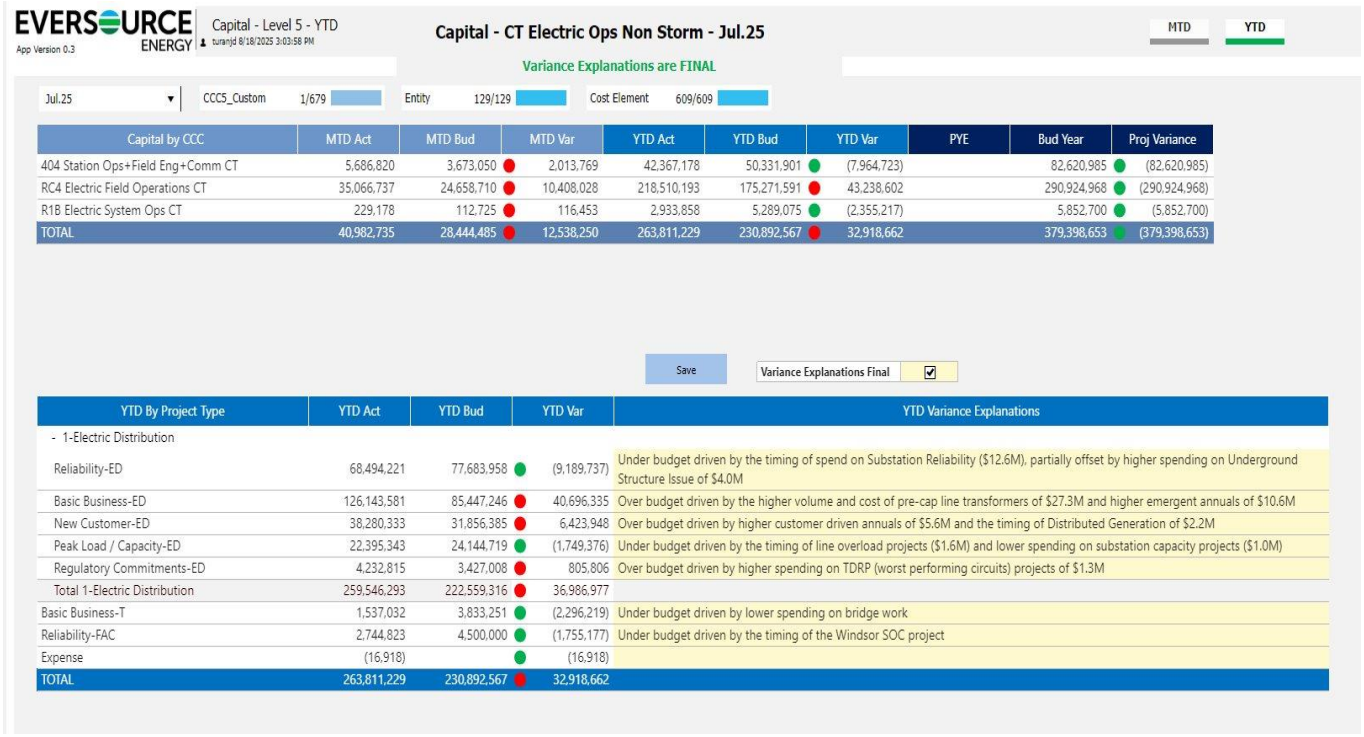
Variance Explanations are FINAL

Jul.25 | CCC6_Custom 1/271 | Entity 129/129 | Cost Element 609/609 | 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	40,982,735	28,444,485	12,538,250	263,811,229	230,892,567	32,918,662	379,398,653		(379,398,653)
396 CT Storms	0	83,333	(83,333)	1,485,411	583,333	902,078	1,000,000		(1,000,000)
TOTAL	40,982,735	28,527,818	12,454,916	265,296,640	231,475,900	33,820,740	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	68,494,221	77,683,958	(9,189,737)	Under budget driven by the timing of spend on Substation Reliability ($12.6M), partially offset by higher spending on Underground Structure Issue of $4.0M
Basic Business-ED	127,628,992	86,030,579	41,598,413	Over budget driven by the higher volume and cost of pre-cap line transformers of $27.3M and higher emergent annuals of $10.6M
New Customer-ED	38,280,333	31,856,385	6,423,948	Over budget driven by higher customer driven annuals of $5.6M and the timing of Distributed Generation of $2.2M
Peak Load / Capacity-ED	22,395,343	24,144,719	(1,749,376)	Under budget driven by the timing of line overload projects ($1.6M) and lower spending on substation capacity projects ($1.0M)
Regulatory Commitments-ED	4,232,815	3,427,008	805,806	Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.3M
Total 1-Electric Distribution	261,031,704	223,142,649	37,889,054	
Basic Business-T	1,537,032	3,833,251	(2,296,219)	Under budget driven by lower spending on bridge work
Reliability-FAC	2,744,823	4,500,000	(1,755,177)	Under budget driven by the timing of the Windsor SOC project
Expense	(16,918)		(16,918)	
TOTAL	265,296,640	231,475,900	33,820,740	



EVERSOURCE ENERGY
App Version 0.3
Capital - Level 5 - YTD
turanjd 8/18/2025 3:03:58 PM

Capital - CT Electric Ops Non Storm - Jul.25

MTD YTD

Variance Explanations are FINAL

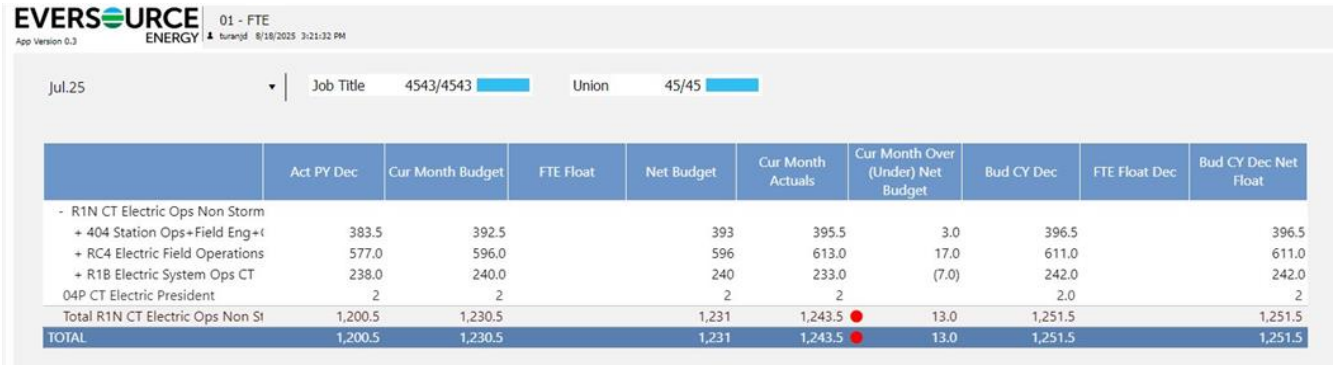
Jul.25 | CCC5_Custom 1/679 | Entity 129/129 | Cost Element 609/609

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	5,686,820	3,673,050	2,013,769	42,367,178	50,331,901	(7,964,723)		82,620,985	(82,620,985)
RC4 Electric Field Operations CT	35,066,737	24,658,710	10,408,028	218,510,193	175,271,591	43,238,602		290,924,968	(290,924,968)
R1B Electric System Ops CT	229,178	112,725	116,453	2,933,858	5,289,075	(2,355,217)		5,852,700	(5,852,700)
TOTAL	40,982,735	28,444,485	12,538,250	263,811,229	230,892,567	32,918,662		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	68,494,221	77,683,958	(9,189,737)	Under budget driven by the timing of spend on Substation Reliability ($12.6M), partially offset by higher spending on Underground Structure Issue of $4.0M
Basic Business-ED	126,143,581	85,447,246	40,696,335	Over budget driven by the higher volume and cost of pre-cap line transformers of $27.3M and higher emergent annuals of $10.6M
New Customer-ED	38,280,333	31,856,385	6,423,948	Over budget driven by higher customer driven annuals of $5.6M and the timing of Distributed Generation of $2.2M
Peak Load / Capacity-ED	22,395,343	24,144,719	(1,749,376)	Under budget driven by the timing of line overload projects ($1.6M) and lower spending on substation capacity projects ($1.0M)
Regulatory Commitments-ED	4,232,815	3,427,008	805,806	Over budget driven by higher spending on TDRP (worst performing circuits) projects of $1.3M
Total 1-Electric Distribution	259,546,293	222,559,316	36,986,977	
Basic Business-T	1,537,032	3,833,251	(2,296,219)	Under budget driven by lower spending on bridge work
Reliability-FAC	2,744,823	4,500,000	(1,755,177)	Under budget driven by the timing of the Windsor SOC project
Expense	(16,918)		(16,918)	
TOTAL	263,811,229	230,892,567	32,918,662	

FTE Results


EVERSOURCE ENERGY
App Version 0.3
01 - FTE
turanjd 8/18/2025 3:21:32 PM

Jul.25

Job Title 4543/4543

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	395.5	3.0	396.5		396.5
+ RC4 Electric Field Operations	577.0	596.0		596	613.0	17.0	611.0		611.0
+ R1B Electric System Ops CT	238.0	240.0		240	233.0	(7.0)	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	1,230.5		1,231	1,243.5	13.0	1,251.5		1,251.5
TOTAL	1,200.5	1,230.5		1,231	1,243.5	13.0	1,251.5		1,251.5

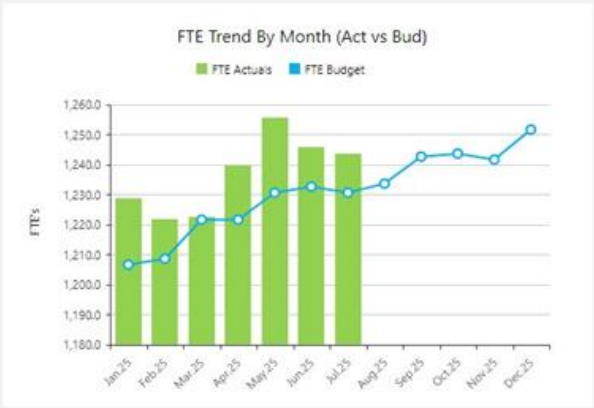
- 15 craft apprentices moved into CT Electric Field Operations (EFO) earlier than budgeted based upon step 2 of the new apprentice rotation (6 months Field Training, 6 months EFO, 6 months Field Training, 3 months System Projects, graduate to EFO). They will return to Field Training for step 3 in October.

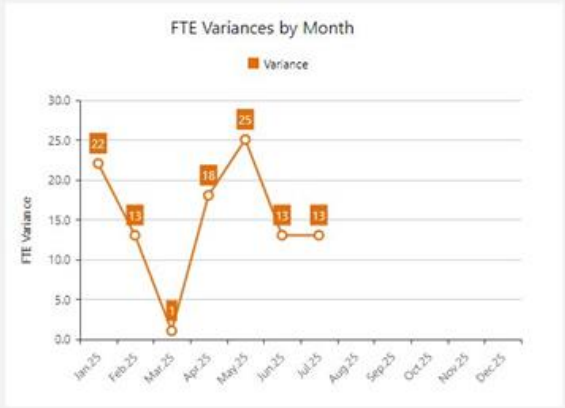
EVERSOURCE ENERGY FTE Analysis
App Version 0.3 turanjd 8/18/2025 3:23:17 PM

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	387.5	394.5	395.5					
+ RC4 Electric Field Operations CT	606.0	603.0	602.0	618.0	633.0	616.0	613.0					
+ R1B Electric System Ops CT	235.0	234.0	235.0	235.0	233.0	233.0	233.0					
04P CT Electric President	2.0	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	1,243.5					
TOTAL	1,228.5	1,221.5	1,222.5	1,239.5	1,255.5	1,245.5	1,243.5					





- 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


EVERSOURCE ENERGY
App Version 0.3
OT Functional Graphs (excl Storms)
turanjd 8/18/2025 3:25:57 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