

**Total of 2003 & 2008  
Cumulative Implemented Rate Proposals  
vs. Actuals**

	<u>Proposal</u>	<u>Actual</u>	<u>Variance</u>	
			<u>\$</u>	<u>%</u>
<b>Revenue</b>	\$ 1,618.0	\$ 1,571.9	\$ (46.1)	-2.85%
<b>Bonds</b>	775.0	696.0	(79.0)	-10.19%
<b>O&amp;M Expenses</b>	985.2	1,027.6	42.4	4.30%
<b>CIRP</b>	1,308.1	1,173.2	(134.9)	-10.31%
<b>Debt Service</b>	190.5	193.1	2.6	1.36%