

CRSP Offsetting Revenues Projections								
6-May-11								
	Merchant Function Revenue			Other	Transmission Revenues			Total
Year	Resale 2/	Transaction Fee 2/	Total	Revenues 3/	Firm 1/	Non-firm 2/	Total	Offsetting Revenues
2007	3,387,466	1,388,410	4,775,876	6,546,364		947,130		
2008	7,412,430	1,556,353	8,968,783	9,050,396		1,793,370		
2009	6,948,543	1,907,769	8,856,312	9,111,282		463,909		
2010	5,868,906	1,896,641	7,765,547	4,832,565		1,504,390		
2011	8,693,643	2,136,665	10,830,308	6,080,743		2,258,575		
5-yr AVG	6,462,198	1,777,168	8,239,365	7,124,270	14,555,537	1,393,475	15,949,012	31,312,647
1/ Based on existing firm transmission contracts from 2011 forward								
2/ Data Source: O:\L6100\PO&M\Sales 11\Merch&AncSvcRevenue11								
3/ Includes revenues from ancillary services, auxiliary services, spinning reserves, admin charges for WRP and CDP transactions, facility use, energy imbalance, and other misc. revenues.								