

CRSP Offsetting Revenues Projections

as of June 2020

Year	Transmission Revenues			Merchant Function Revenue			Other Revenues 5/	Total Offsetting Revenues
	Firm 1/	Non-firm 2/	Total	Resale 3/	Transaction Fee 4/	Total		
2016		2,174,708		6,660,983	2,471,152	9,132,135	5,144,015	
2017		3,372,533		6,211,333	2,542,326	8,753,659	5,295,216	
2018		4,649,751		6,039,477	2,388,705	8,428,181	4,423,058	
2019		4,812,204		7,605,011	2,543,395	10,148,406	3,682,030	
2020		3,989,475		8,020,885	2,392,897	10,413,782	4,059,675	
5-yr AVG	11,457,529	3,799,734	15,257,263	6,907,538	2,467,695	9,375,233	4,520,799	29,153,295
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1/ Based on average-firm transmission contracts in the PRS, from 2020 through the "pinchpoint"

2/ Non-firm transmission revenues are taken off of the PO&M 60's

3/ Resale revenue is the difference between monthly sales and purchases. Does not include WRP sales or purchases.

4/ Transaction fees reflect the cost of real time merchant services, management and energy accounting support, and information technology costs.

5/ Includes revenues from ancillary services, auxiliary services, spinning reserves, admin charges for WRP and CDP transactions, facility use, energy imbalance, and other misc. revenues.

6/ Entered as Non-Firm Transmission column (S) in PRS

7/ Entered in Merchant Function column (U) in PRS

8/ Entered in Other Revs column (V) in PRS