

EFFECT OF CENTERPOINT’S PROPOSED CHANGE IN RATES

The tables below show the changes in revenue CenterPoint proposes for each of its divisions. We present the information for all the divisions so that the City is informed on the effect of CenterPoint’s proposal overall:

Houston Division Classes	Number of Customers (Total/Commission OJ)	Non-Gas Revenue Change, exclusive of revenue-related taxes
Residential	1,086,874 / 573,213	\$66.332 million
General Service – Small	52,890 / 22,832	(\$0.799) million
General Service – Large Volume	1,439 / 428	(\$6.508) million
TOTAL	1,141,202 / 596,473	\$59.024 million
Texas Coast Division Classes		
Houston Division Classes	Number of Customers (Total/Commission OJ)	Non-Gas Revenue Change, exclusive of revenue-related taxes
Residential	360,526 / 142,014	\$22.963 million
General Service – Small	17,876 / 6,842	(\$0.254) million
General Service – Large Volume	255 / 60	(\$1.496) million
TOTAL	378,656 / 148,917	\$21.214 million
South Texas Division Classes		
Houston Division Classes	Number of Customers (Total/Commission OJ)	Non-Gas Revenue Change, exclusive of revenue-related taxes
Residential	149,052 / 55,181	(\$17.190) million
General Service – Small	11,762 / 5,860	(\$5.544) million
General Service – Large Volume	241 / 131	(\$0.868) million
TOTAL	161,055 / 61,173	(\$23.602) million
Beaumont/East Texas Division Classes		
Houston Division Classes	Number of Customers (Total/Commission OJ)	Non-Gas Revenue Change, exclusive of revenue-related taxes
Residential	171,537 / 72,120	(\$13.715) million
General Service – Small	20,007 / 8,860	(\$5.154) million
General Service – Large Volume	444 / 170	(\$0.378) million
TOTAL	191,988 / 81,150	(\$19.247) million

In terms of customers’ bills, the tables below show the effect of CenterPoint’s proposed changes in rates:

For Customers in the Houston Division

	Non-Gas Revenue Change \$ MM	Percentage Change With/Without Gas Costs**		Average Current Monthly Bill, including Gas Cost*	Average Proposed Monthly Bill, including Gas Cost*	Proposed Monthly Change
<u>@14.95 PSI:</u>						
Residential	\$66.3	11.7%	20.5%	\$43.62	\$48.74	\$5.12
General Service-Small	-\$0.8	-0.6%	-3.2%	\$140.32	\$139.42	-\$0.90
General Service-Large Volume	-\$6.5	-18.5%	-66.0%	\$2,009.59	\$1,637.69	-\$371.90

For Customers in the Texas Coast Division

	Non-Gas Revenue Change \$ MM	Percentage Change With/Without Gas Costs**		Average Current Monthly Bill, including Gas Cost*	Average Proposed Monthly Bill, including Gas Cost*	Proposed Monthly Change
<u>@14.95 PSI:</u>						
Residential	\$23.0	12.4%	21.8%	\$43.36	\$48.74	\$5.38
General Service-Small	-\$0.3	-0.8%	-3.3%	\$113.69	\$112.78	-\$0.91
<u>@ 14.65 PSI:</u>						
General Service-Large Volume	-\$1.5	-22.4%	-71.3%	\$2,167.09	\$1,682.52	-\$484.57

For Customers in the South Texas Division

	Non-Gas Revenue Change \$ MM	Percentage Change With/Without Gas Costs**		Average Current Monthly Bill, including Gas Cost*	Average Proposed Monthly Bill, including Gas Cost*	Proposed Monthly Change
<u>@14.95 PSI:</u>						
Residential	-\$4.7	-24.0%	-25.7%	\$54.16	\$41.17	-\$12.99
General Service-Small	-\$1.5	-31.9%	-51.4%	\$202.72	\$138.05	-\$64.67
<u>@ 14.65 PSI:</u>						
Residential	-\$12.5	-23.9%	-25.6%	\$53.68	\$40.84	-\$12.84
General Service-Small	-\$4.0	-32.0%	-51.3%	\$199.63	\$135.79	-\$63.84
General Service-Large Volume	-\$2.2	-26.7%	-57.0%	\$2,904.18	\$2,128.80	-\$775.38

For Customers in the Beaumont/East Texas Division

	Non-Gas Revenue Change \$ MM	Percentage Change With/Without Gas Costs**		Average Current Monthly Bill, including Gas Cost*	Average Proposed Monthly Bill, including Gas Cost*	Proposed Monthly Change
<u>Beaumont/East Texas Division (without North East Texas/Tyler)</u>						
<u>@14.95 PSI:</u>						
Residential	-\$3.4	-9.1%	-18.1%	\$56.10	\$51.02	-\$5.08
General Service-Small	-\$1.2	-10.1%	-37.0%	\$142.94	\$128.49	-\$14.45
<u>@ 14.65 PSI:</u>						
Residential	-\$5.4	-9.0%	-17.9%	\$55.48	\$50.49	-\$4.99
General Service-Small	-\$2.3	-10.4%	-37.2%	\$141.03	\$126.43	-\$14.60
General Service-Large Volume	-\$0.2	2.9%	-25.4%	\$1,753.03	\$1,804.23	\$51.20
<u>Beaumont/East Texas Division (North East Texas/Tyler only)</u>						
<u>@ 14.73 PSI:</u>						
Residential	-\$1.6	-4.0%	-18.0%	\$52.76	\$50.64	-\$2.12
General Service-Small	-\$0.7	-1.5%	-37.3%	\$128.85	\$126.97	-\$1.88
<u>@ 14.65 PSI:</u>						
Residential	-\$3.4	-4.0%	-17.9%	\$52.61	\$50.49	-\$2.12
General Service-Small	-\$1.0	-1.6%	-37.3%	\$128.43	\$126.43	-\$2.00
General Service-Large Volume	-\$0.1	18.0%	-26.1%	\$1,529.55	\$1,804.23	\$274.68