

**NATIONAL GALLERY OF ART
SUMMARY OF CHILLED WATER USAGE
FY 2007 - FY 2011**

Description	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
<u>Total Cost (in \$000's)</u>	\$ 1,371	\$ 2,164	\$ 2,133	\$ 2,434	\$ 2,935
Annual increase/(decrease) vs. prior year	130.8%	57.8%	(1.4%)	14.1%	20.5%
Increase/(decrease) vs. FY 2007	--	57.8%	55.6%	77.5%	114.1%
<u>Usage (in 1,000 ton hours)</u>	7,212	10,693	10,868	10,503	11,000
Annual increase/(decrease) vs. prior year	102.5%	48.3%	1.6%	(3.4%)	4.7%
Increase/(decrease) vs. FY 2007	--	48.3%	50.7%	45.6%	52.5%
<u>Rate (cost per ton hour)</u>	\$0.19010	\$0.20238	\$0.19626	\$0.23174	\$0.26682
Annual increase/(decrease) vs. prior year	14.0%	6.5%	(3.0%)	18.1%	15.1%
Increase/(decrease) vs. FY 2007	--	6.5%	3.2%	21.9%	40.4%

Note: The National Gallery of Art began using Chilled Water in the late spring of FY2006 to supply its new chiller plant. The Chiller Plant became fully operational in the winter/spring of FY 2007. Therefore, FY 2008 is the first full fiscal year of operation of the Chiller Plant.

FY 2011 Estimate	\$ 2,935
FY 2010 Budget	1,516
FY 2011 Budget Increase	<u>\$ 1,419</u>