

**NATIONAL GALLERY OF ART
SUMMARY OF ELECTRIC USAGE
FY 2007 - FY 2011**

<u>Description</u>	<u>FY 2007 Actual</u>	<u>FY 2008 Actual</u>	<u>FY 2009 Actual</u>	<u>FY 2010 Estimate</u>	<u>FY 2011 Estimate</u>
<u>Total Cost (in \$000's)</u>					
Electric	\$2,957	\$2,937	\$2,880	\$3,283	\$3,327
Capital Lease Expense*	339	340	341	342	342
Total	<u>3,296</u>	<u>3,277</u>	<u>3,221</u>	<u>3,625</u>	<u>3,669</u>
Annual increase/(decrease) vs. prior year	--	(0.6%)	(1.7%)	12.6%	1.2%
Increase/(decrease) vs. FY 2007	--	(0.6%)	(2.3%)	10.0%	11.3%
<u>Usage (in 1,000 kilowatt hours)</u>	25,981	23,664	23,526	27,191	28,954
Annual increase/(decrease) vs. prior year	--	(8.9%)	(0.6%)	15.6%	6.5%
Increase/(decrease) vs. FY 2007	--	(8.9%)	(9.4%)	4.7%	11.4%
<u>Rate (cost per 1,000 kilowatt hours)</u>	\$ 0.11381	\$ 0.12409	\$ 0.12242	\$ 0.12075	\$ 0.11490
Annual increase/(decrease) vs. prior year	--	9.0%	(1.4%)	(1.4%)	(4.8%)
Increase/(decrease) vs. FY 2007	--	9.0%	7.6%	6.1%	1.0%

*The Gallery's Energy Savings Performance Contract (ESPC) requires payments from the electric budget for fifteen years ranging from \$337,000 in FY 2002 to \$345,000 in FY 2016.

FY 2011 Estimate
FY 2010 Budget
FY 2011 Budget Increase

	\$ 3,669
	3,669
	\$ -