

**FORECAST POSTALISED TARIFF CALCULATION**

**Total Postalised System Allowed Costs**

<b>2013/14 Prices</b>	<b>2013/14 Postalised year</b>	<b>2014/15 year 2</b>	<b>2015/2016 year 3</b>	<b>2016/17 year 4</b>	<b>2017/18 year 5</b>
Premier Transmission Ltd FRR	20,834,296	22,215,941	20,867,163	20,763,601	20,617,455
BGE(NI) FRR	18,284,022	17,460,537	17,879,411	17,347,325	17,347,325
Belfast Gas Transmission Ltd FRR	7,457,184	6,725,643	6,776,774	7,356,051	7,192,521
<b>Total Postalised Allowed Costs</b>	<b>46,575,502</b>	<b>46,402,122</b>	<b>45,523,348</b>	<b>45,466,977</b>	<b>45,157,301</b>

**Forecast Volumes (kWhr)**

<b>End Customer</b>	<b>Postalised year</b>	<b>year 2</b>	<b>year 3</b>	<b>year 4</b>	<b>year 5</b>
Ballylumford Power Station	3,018,202,000	3,018,202,000	3,018,202,000	3,018,202,000	3,018,202,000
Coolkeeragh Power Station	3,220,850,000	3,802,314,000	2,953,119,000	3,508,369,000	3,704,992,000
Phoenix distribution market	4,302,676,000	4,399,430,239	4,494,873,089	4,542,868,364	4,600,272,983
firmus Energy distribution market	1,599,608,741	1,707,271,102	1,747,317,899	1,772,150,119	1,798,564,128
<b>Total Forecast Volumes</b>	<b>12,141,336,741</b>	<b>12,927,217,341</b>	<b>12,213,511,988</b>	<b>12,841,589,483</b>	<b>13,122,031,111</b>

**Profiling of Forecast Volumes in 2013/14 (kWhr)**

<b>End Customer</b>	<b>Oct - Dec</b>	<b>Jan - Mar</b>	<b>Apr - June</b>	<b>July - Sept</b>
Ballylumford Power Station	861,015,000	806,283,000	733,397,000	617,507,000
Coolkeeragh Power Station	805,212,500	805,212,500	805,212,500	805,212,500
Phoenix distribution market	1,345,749,000	1,529,642,000	840,765,000	586,519,000
firmus Energy distribution market	427,056,233	470,628,447	386,527,115	315,396,947

**Exit Point (from the postalised network) booked capacity - maximum daily quantity (MDQ) kWh/day**

<b>End Customer</b>	<b>Postalised year</b>	<b>year 2</b>	<b>year 3</b>	<b>year 4</b>	<b>year 5</b>
Ballylumford Power Station	29,307,000	29,307,000	29,307,000	29,307,000	29,307,000
Coolkeeragh Power Station	18,766,000	18,766,000	18,766,000	18,766,000	18,766,000
Phoenix distribution market	26,428,075	27,090,570	27,993,074	28,875,212	29,720,506
firmus Energy distribution market	6,384,526	7,006,797	7,150,726	7,277,871	7,416,030
<b>Total Exit Point Booked Capacity</b>	<b>80,885,601</b>	<b>82,170,367</b>	<b>83,216,800</b>	<b>84,226,083</b>	<b>85,209,536</b>

<b>Capacity proportion</b>	75%	75%	75%	75%	75%
<b>Commodity proportion</b>	25%	25%	25%	25%	25%

<b>FORECAST POSTALISED TARIFF</b>	<b>Postalised year</b>	<b>year 2</b>	<b>year 3</b>	<b>year 4</b>	<b>year 5</b>
Capacity Charge (£ per Kwh/d booked)	0.43186	0.42353	0.41028	0.40487	0.39747
Commodity Charge (£ per Kwh)	0.0009590	0.0008974	0.0009318	0.0008852	0.0008603