

SCHEDULE 9.6

Lost Customer Forecast (2013-2017)

The 2018/2019 forecasted customer losses are based on the average customers lost in 2015 and 2016 excluding those lost to propane. We have forecasted potential propane loss separately. For comparison, we have provided the average for 2013, 2014. See the table below for the forecasted customer losses in the 2018 and 2019 Budgets.

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2	Class	Average Customer Loss (2013, 2014)	Customer Loss Assumption in 2018/2019 Budget	Forecasted Propane Loss 2018/2019 Budget	Total Loss Assumption in 2018/2019 Budget
3	SGS	(102)	(68)	0	(68)
4	MGS	(28)	(31)	(31)	(62)
5	LGS	(3)	(5)	(2)	(7)

1 The 2018/2019 forecasted customer losses are based on the average customers lost in 2015 and 2016 excluding those lost to propane. We have forecasted potential propane

2	2013 Actuals			2014 Actuals			2015 Actuals			2016 Actuals			2017 YTD Actuals			
	Recovered		Net Recovered/Lost	Recovered		Net Recovered/Lost	Recovered		Net Recovered/Lost	Recovered		Net Recovered/Lost	Recovered		Net Recovered/Lost	
3																
4	SGS	56	-72	-16	33	-131	-98	26	-238	-212	26	-84	-58	10	-40	-30
5	MGS	8	-24	-16	6	-32	-26	16	-134	-118	20	-215	-195	9	-33	-24
6	LGS	3	-2	1	0	-4	-4	0	-15	-15	1	-20	-19	0	-3	-3
7	CGS	1	0	1	0	-1	-1	0	-2	-2	0	0	0	0	-1	-1
8	ICGS	0	0	0	0	0	0	0	-1	-1	0	0	0	0	0	0
9	OPS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	Total	68	-98	-30	39	-168	-129	42	-390	-348	47	-319	-272	19	-77	-58

1 Table 2 - Cumulative Lost 2013

The 2018/19	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	-7	-16	-17	-45	-61	-83	-98	-128	-120	-103	-81	-72
MGS	-2	-3	-7	-18	-23	-23	-26	-29	-29	-29	-25	-24
LGS	-2	-1	-2	-4	-5	-6	-8	-8	-6	-5	-3	-2
CGS	0	0	0	0	-1	-2	-2	-2	-2	-2	0	0
ICGS	0	0	0	0	0	0	0	0	0	0	0	0
OPS	0	0	0	0	0	0	0	0	0	0	0	0
Total	-11	-20	-26	-67	-90	-114	-134	-167	-157	-139	-109	-98

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11 Monthly Lost

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	-7	-9	-1	-28	-16	-22	-15	-30	8	17	22	9
MGS	-2	-1	-4	-11	-5	0	-3	-3	0	0	4	1
LGS	-2	1	-1	-2	-1	-1	-2	0	2	1	2	1
CGS	0	0	0	0	-1	-1	0	0	0	0	2	0
ICGS	0	0	0	0	0	0	0	0	0	0	0	0
OPS	0	0	0	0	0	0	0	0	0	0	0	0
Total	-11	-9	-6	-41	-23	-24	-20	-33	10	18	30	11

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21 Table 3 - Cumulative Recovered 2013

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	39	41	43	42	41	41	40	40	45	48	54	56
MGS	3	8	3	3	4	4	4	4	5	5	7	8
LGS	1	6	1	1	3	3	2	1	1	2	3	3
CGS	0	1	0	1	2	1	2	1	1	1	1	1
ICGS	0	0	0	0	0	0	0	0	0	0	0	0
OPS	0	0	0	0	0	0	0	0	0	0	0	0
Total	43	56	47	47	50	49	48	46	52	56	65	68

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31 Monthly Recovered

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	39	2	2	-1	-1	0	-1	0	5	3	6	2
MGS	3	5	-5	0	1	0	0	0	1	0	2	1
LGS	1	5	-5	0	2	0	-1	-1	0	1	1	0
CGS	0	1	-1	1	1	-1	1	-1	0	0	0	0
ICGS	0	0	0	0	0	0	0	0	0	0	0	0
OPS	0	0	0	0	0	0	0	0	0	0	0	0
Total	43	13	-9	0	3	-1	-1	-2	6	4	9	3

1 Table 2 - Cumulative Lost 2014

2 The 2018/19	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
3 SGS	-4	-16	-29	-63	-100	-135	-149	-155	-176	-178	-152	-131
4 MGS	-1	-1	-5	-7	-14	-20	-39	-43	-43	-38	-35	-32
5 LGS	-1	-1	-1	-1	-4	-4	-6	-5	-7	-5	-3	-4
6 CGS	0	0	0	0	0	-1	-1	-1	-2	0	-1	-1
7 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
8 OPS	-1	-1	-1	-1	0	0	0	0	0	0	0	0
9 Total	-7	-19	-36	-72	-118	-160	-195	-204	-228	-221	-191	-168

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11 Monthly Lost

12	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
13 SGS	-4	-12	-13	-34	-37	-35	-14	-6	-21	-2	26	21
14 MGS	-1	0	-4	-2	-7	-6	-19	-4	0	5	3	3
15 LGS	-1	0	0	0	-3	0	-2	1	-2	2	2	-1
16 CGS	0	0	0	0	0	-1	0	0	-1	2	-1	0
17 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
18 OPS	-1	0	0	0	1	0	0	0	0	0	0	0
19 Total	-7	-12	-17	-36	-46	-42	-35	-9	-24	7	30	23

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21 Table 3 - Cumulative Recovered 2014

22	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
23 SGS	18	17	19	20	22	21	23	23	24	28	30	33
24 MGS	2	3	3	3	3	4	4	4	4	4	5	6
25 LGS	0	0	0	0	1	1	1	1	1	1	1	0
26 CGS	0	0	0	0	0	0	0	0	0	0	0	0
27 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
28 OPS	0	0	0	0	0	0	0	0	0	0	0	0
29 Total	20	20	22	23	26	26	28	28	29	33	36	39

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31 Monthly Recovered

32	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
33 SGS	18	-1	2	1	2	-1	2	0	1	4	2	3
34 MGS	2	1	0	0	0	1	0	0	0	0	1	1
35 LGS	0	0	0	0	1	0	0	0	0	0	0	-1
36 CGS	0	0	0	0	0	0	0	0	0	0	0	0
37 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
38 OPS	0	0	0	0	0	0	0	0	0	0	0	0
39 Total	20	0	2	1	3	0	2	0	1	4	3	3

1 Table 2 - Cumulative Lost 2015

The 2018/19	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	-9	-18	-37	-84	-98	-140	-192	-209	-226	-201	-222	-238
MGS	-4	-7	-12	-22	-31	-42	-54	-76	-94	-105	-120	-134
LGS	0	-3	-5	-5	-8	-8	-11	-12	-15	-13	-10	-15
CGS	0	0	0	0	0	0	0	0	0	-1	-1	-2
ICGS	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
OPS	-1	-1	-1	-1	-1	0	0	0	0	0	0	0
Total	-15	-30	-56	-113	-139	-191	-258	-298	-336	-321	-354	-390

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11 Monthly Lost

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	-9	-9	-19	-47	-14	-42	-52	-17	-17	25	-21	-16
MGS	-4	-3	-5	-10	-9	-11	-12	-22	-18	-11	-15	-14
LGS	0	-3	-2	0	-3	0	-3	-1	-3	2	3	-5
CGS	0	0	0	0	0	0	0	0	0	-1	0	-1
ICGS	-1	0	0	0	0	0	0	0	0	0	0	0
OPS	-1	0	0	0	0	1	0	0	0	0	0	0
Total	-15	-15	-26	-57	-26	-52	-67	-40	-38	15	-33	-36

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21 Table 3 - Cumulative Recovered 2015

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	12	12	13	18	19	19	18	17	18	23	25	26
MGS	1	4	8	9	8	7	7	10	11	17	17	16
LGS	0	0	0	0	0	0	0	0	0	0	2	0
CGS	0	0	0	0	0	0	0	0	0	0	0	0
ICGS	0	0	0	0	0	0	0	0	0	0	0	0
OPS	0	0	0	0	2	2	2	2	2	0	0	0
Total	13	16	21	27	29	28	27	29	31	40	44	42

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31 Monthly Recovered

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
SGS	12	0	1	5	1	0	-1	-1	1	5	2	1
MGS	1	3	4	1	-1	-1	0	3	1	6	0	-1
LGS	0	0	0	0	0	0	0	0	0	0	2	-2
CGS	0	0	0	0	0	0	0	0	0	0	0	0
ICGS	0	0	0	0	0	0	0	0	0	0	0	0
OPS	0	0	0	0	2	0	0	0	0	-2	0	0
Total	13	3	5	6	2	-1	-1	2	2	9	4	-2

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1 Table 2 - Cumulative Lost 2016

2 The 2018/2	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
3 SGS	-18	-26	-37	-62	-81	-116	-113	-114	-108	-92	-87	-84
4 MGS	-58	-96	-119	-133	-150	-166	-184	-194	-198	-197	-200	-215
5 LGS	-5	-8	-9	-9	-11	-14	-18	-19	-18	-20	-19	-20
6 CGS	0	0	0	0	0	0	-1	-1	-1	0	0	0
7 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
8 OPS	0	0	0	0	0	0	0	0	0	0	0	0
9 Total	-81	-130	-165	-204	-242	-296	-316	-328	-325	-309	-306	-319

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11 Monthly Lost

12	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
13 SGS	-18	-8	-11	-25	-19	-35	3	-1	6	16	5	3
14 MGS	-58	-38	-23	-14	-17	-16	-18	-10	-4	1	-3	-15
15 LGS	-5	-3	-1	0	-2	-3	-4	-1	1	-2	1	-1
16 CGS	0	0	0	0	0	0	-1	0	0	1	0	0
17 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
18 OPS	0	0	0	0	0	0	0	0	0	0	0	0
19 Total	-81	-49	-35	-39	-38	-54	-20	-12	3	16	3	-13

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21 Table 3 - Cumulative Recovered 2016

22	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
23 SGS	13	13	13	14	15	16	17	18	18	21	25	26
24 MGS	8	8	9	10	11	11	10	10	13	19	20	20
25 LGS	1	1	1	1	1	1	1	1	1	1	1	1
26 CGS	0	0	0	0	0	0	0	0	0	0	0	0
27 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
28 OPS	0	0	0	0	1	2	2	2	2	0	0	0
29 Total	22	22	23	25	28	30	30	31	34	41	46	47

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31 Monthly Recovered

32	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
33 SGS	13	0	0	1	1	1	1	1	0	3	4	1
34 MGS	8	0	1	1	1	0	-1	0	3	6	1	0
35 LGS	1	0	0	0	0	0	0	0	0	0	0	0
36 CGS	0	0	0	0	0	0	0	0	0	0	0	0
37 ICGS	0	0	0	0	0	0	0	0	0	0	0	0
38 OPS	0	0	0	0	1	1	0	0	0	-2	0	0
39 Total	22	0	1	2	3	2	0	1	3	7	5	1

1 Table 2 - Cumulative Lost 2017

2 The 2018/2	Jan	Feb	Mar	Apr
3 SGS	-6	-10	-10	-40
4 MGS	-8	-11	-24	-33
5 LGS	0	-1	-2	-3
6 CGS	-1	-1	-1	-1
7 ICGS	0	0	0	0
8 OPS	0	-1	-1	0
9 Total	-15	-24	-38	-77

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11 Monthly Lost

12	Jan	Feb	Mar	Apr
13 SGS	-6	-4	0	-30
14 MGS	-8	-3	-13	-9
15 LGS	0	-1	-1	-1
16 CGS	-1	0	0	0
17 ICGS	0	0	0	0
18 OPS	0	-1	0	1
19 Total	-15	-9	-14	-39

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21 Table 3 - Cumulative Recovered 2017

22	Jan	Feb	Mar	Apr
23 SGS	7	8	9	10
24 MGS	10	9	10	9
25 LGS	2	1	1	0
26 CGS	0	0	0	0
27 ICGS	0	0	0	0
28 OPS	0	0	0	0
29 Total	19	18	20	19

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31 Monthly Recovered

32	Jan	Feb	Mar	Apr
33 SGS	7	1	1	1
34 MGS	10	-1	1	-1
35 LGS	2	-1	0	-1
36 CGS	0	0	0	0
37 ICGS	0	0	0	0
38 OPS	0	0	0	0
39 Total	19	-1	2	-1