MEMORANDUM

To: Official Case File

Case No.

From: John Van Eschen and Dana Parish

Telecommunications Unit

Subject: Recommendation to Reduce the Relay Missouri Surcharge

Date: March 11, 2013

Summary

The Commission Staff (Staff) recommends the Commission reduce the Relay Missouri surcharge from \$.11 to \$.08 in order to lower the balance of the Deaf Relay Service and Equipment Distribution Program Fund (Relay Missouri Fund). The Relay Missouri Fund balance was \$5,965,918 as of November 30, 2012. The surcharge was last revised approximately two years ago. Staff anticipates reducing the Relay Missouri surcharge to \$.08 should slowly reduce the fund balance so it reaches a desired target range in approximately three to four years. The Staff further recommends the Commission try to lower the surcharge effective July 1, 2013 with the expectation affected companies will be provided a minimum of sixty days notice of any final decision. Staff recommends the Commission maintain the current retention amount that companies retain for recovering costs associated with billing, collecting and remitting Relay Missouri surcharge revenue.

Background

The Relay Missouri fund is used to provide funding support for two primary purposes.² One purpose is to provide funding for Relay Missouri and CapTel services.³ A second purpose of the fund is to provide funding for an equipment distribution program that is available to qualifying individuals who are unable to use traditional telecommunications equipment due to disability. Relay Missouri and CapTel services are administered by the Missouri Commission.⁴ The equipment distribution program is administered by Missouri Assistive Technology.⁵

¹ Missouri Commission Case File No. TO-2009-0042 *Order Adopting Relay Missouri Fund Review and Reducing Fund Surcharge*, issued November 23, 2010. This decision reduced the Relay Missouri surcharge from \$.13 to \$.11 effective March 3, 2011.

² Section 209.253 RSMo.

³ Missouri statutes generically describe such services as a "dual-party system".

⁴ The Missouri Commission administers such services through the Request for Proposals (RFP) process. Sprint currently is under contract to provide relay and CapTel services through July 31, 2013.

Missouri statutes place certain requirements on the Missouri Commission's oversight of the Relay Missouri surcharge. For example the surcharge is applied to a landline basic telephone access line; however, the surcharge is not imposed upon more than one hundred lines per subscriber per location. Perhaps most notable is the requirement for the Commission to review the surcharge no less frequently than every two years but no more than annually.⁶ Given the Missouri Commission last altered the surcharge in March 2011 the Commission needs to initiate a proceeding by March 2013 in order to meet this requirement.

Companies are able to deduct and retain a percentage of the surcharge amount collected in order to recover billing and collection-related costs. The Commission's rules refer to this arrangement as the "retention amount." Since the inception of Relay Missouri, the Commission has allowed companies to retain one percent of the amount collected or \$30 per month, whichever is greater. If the amount collected is \$30 or less then the company simply retains the amount collected. Although Staff recommends no changes to this arrangement the retention amount is an issue that needs to be reviewed with the Relay Missouri surcharge review.

The Relay Missouri surcharge the fund balance has continued to grow by approximately +\$45,000 per month since the surcharge was lowered approximately two years ago. This net impact differs from Staff's prior projections whereby Staff predicted a \$.11 surcharge should generate a monthly net impact of -\$8,500. Staff's projections did not lower the fund balance as predicted primarily because equipment and CapTel expenses were less than anticipated. The remainder of this memorandum attempts to explain Staff's projections under various scenarios in formulating its recommendation to reduce the Relay Missouri surcharge to \$.08.

Fund Balance Projections

The Relay Missouri Fund balance is based on the following basic formula:

⁵ Missouri Assistive Technology is a separate state agency. The equipment program's website is www.at.mo.gov.

⁶ Section 209.259 RSMo.

⁷ Section 209.257 RSMo.

⁸ Missouri PSC rule 4 CSR 240-33.170(3).

⁹ The +\$45,000 monthly net impact reflects the average net impact to the fund balance from April 2011 through November 2012.

¹⁰ For example, for the October 2010 through June 2012 time period Staff projected monthly equipment expenses would be \$141,667 yet actual equipment expenses were \$99,873. Likewise Staff projected monthly Captel expenses would be \$72,552 but actual expenses averaged \$58,453.

Revenues - Expenses = Net impact to the Fund balance

Revenues are comprised of Relay Missouri surcharge receipts received from companies and interest earned on the fund's balance. Expenses pertain to disbursements associated with relay service, CapTel service, the equipment distribution program and other miscellaneous expenses. **Attachment A** shows actual data for revenues, expenses and Relay Missouri Fund balances from July 2008 through November 2012.

Revenues

Staff's revenue projections make the following assumptions:

- The Relay Missouri surcharge will be revised effective July 1, 2013.
- Line quantities will continue to decline at the rate of -.58% per month (or -6.98% annually).
- Interest earned from the fund will average \$3,000 per month.

These assumptions are further discussed below.

Revenues:

Revenues reflect the revenue remitted to the Relay Missouri Fund by landline companies. As previously indicated the Relay Missouri surcharge is applied to an access line with a cap of 100 lines per subscriber per location. Consequently Relay Missouri receipts are impacted by line quantities. **Attachment B** reflects revenues received for the July 2008 through November 2012 time period. This attachment attempts to derive approximate line quantities by dividing these receipts by the applicable Relay Missouri surcharge. This table shows line quantities totaled 2,945,567 in July 2008 and 2,120,708 in November 2012. In comparing the average monthly line quantities for the last two years line quantities have an annual decline rate of -6.98%. This rate translates into a monthly decline rate of -.58%.

Projected relay revenues are reflected in **Attachment C**. This schedule projects line quantities and corresponding receipts for various Relay Missouri surcharge levels of \$.11 through \$.06 for the time period of December 2012 through December 2018. For all scenarios it was assumed a Relay Missouri surcharge revision occurs in July 2013 and line quantities will decline at the monthly rate of -.58%.

Interest:

Interest reflects the amount of interest earned on the Relay Missouri Fund balance as reported by the Missouri State Treasurer's Office. In other words, the Missouri State Treasurer's Office is able to generate some interest earned based on the Relay Missouri Fund balance and such interest is simply re-invested into the Relay Missouri Fund.

Attachment A shows the amount of interest earned for the July 2008 through November 2012 time period. During this time period total interest amounted to \$216,422 or a

monthly average of \$4,083. As shown in Attachment A the actual amount of interest earned per month can significantly vary with a high of \$13,362 (June 2010) to only \$541 (November 2010). The last twelve months of actual data has an average monthly interest amount of \$2,714. Staff's future projections assumed interest generated by the Relay Missouri Fund will average \$3,000 per month.

Expenses

Staff's expense projections make the following assumptions:

- Existing relay/CapTel reimbursement rates will continue.
- Relay usage will decline at the rate of -1.27% per month (or -15.25% annually).
- CapTel usage will decline at the rate of -1.41% per month (or 16.98% annually).
- Equipment program expenses will average \$166,667 per month (or \$2 million annually).
- Other expenses will average \$13,736 per month (Outreach \$8,333, Relay Missouri Advisory Committee \$178, State of Missouri \$5,225).

These assumptions are further discussed below.

Relay Expense:

Relay expense reflects expenses associated with traditional relay service. Relay expense is based on relay minutes times the applicable reimbursement rate as reflected in the Relay Missouri service contract. The current reimbursement rate for relay service is \$.99 per minute. This \$.99 per minute rate is assumed to continue past the July 31, 2013 expiration date of the existing contract.

Attachment D shows actual relay expenses for the July 2008 through November 2012 time period. This attachment determines relay minutes by dividing these expenses by the applicable reimbursement rate in effect at the time. For a variety of reasons traditional relay usage reimbursed by the Relay Missouri Fund is declining. For example, in July 2008 relay minutes totaled 126,137 versus 42,066 in November 2012. In comparing the average monthly relay minutes for the past two years relay usage has declined at an annual rate of -15.25% (or -1.27% per month). **Attachment E** assumes relay usage will continue to decline based on the monthly rate of -1.27% and the current \$.99 per minute reimbursement rate will continue. Attachment E shows Staff's monthly relay expense projections from December 2012 through December 2018.

<u>CapTel Expense</u>:

CapTel expense reflects expenses associated with CapTel service. CapTel expense is based on CapTel minutes times the applicable reimbursement rate as reflected in the Relay Missouri service contract. The current reimbursement rate for CapTel

¹¹ Many users of traditional relay service are now using IP-based (broadband) relay services whereby IP-based relay services are solely reimbursed by the federal relay fund. Increased use of wireless text messaging is also viewed as a substitute for traditional relay service.

service is \$1.59 per minute. This \$1.59 per minute rate is assumed to continue past the July 31, 2013 expiration date of the existing contract.

Attachment F shows actual CapTel expenses for the July 2008 through November 2012 time period. This attachment attempts to determine CapTel minutes by dividing these expenses by the applicable reimbursement rate in effect at the time. CapTel usage reimbursed by Relay Missouri Fund is declining. ¹² For example, in July 2008 CapTel minutes totaled 50,629 versus 30,967 in November 2012. In comparing the average monthly relay minutes for the past two years CapTel usage has declined at an annual rate of -16.98% (or -1.41% per month). Attachment G assumes CapTel usage will continue to decline based on the monthly rate of -1.41% and the current \$1.59 per minute reimbursement rate will continue. Attachment G shows Staff's monthly CapTel expense projections from December 2012 through December 2018.

Equipment Program Expense:

Equipment program expenses refer to payments to Missouri Assistive Technology for the purpose of administrating the equipment distribution program. Attachment A includes the identification of actual monthly expenses for the equipment program. Equipment expenses varied on a monthly basis from \$30,478 to \$199, 631 for the time period of July 2008 to November 2012 with an average monthly equipment program expense of \$111,201 (or \$1,334,412 annually).

A complicating consideration is whether to base equipment projections on actual expenditures or the budgeted appropriation amount. For example, in the current fiscal year the appropriation amount was \$1,874,600; however, actual expenditures were only \$1,300,000. In consultation with Marty Exline, Director of Missouri Assistive Technology, the Missouri Assistive Technology Council anticipates expanding the equipment program to include wireless equipment as well as other additional equipment components. Missouri Assistive Technology anticipates the appropriation request of \$1,874,600 should be adequate for fiscal year 2014 even with expansions currently under consideration by the Council.

Staff's projections assume an annual equipment program expense of \$1,874,600 (or \$156,217 per month). This assumption translates into a significantly higher annual equipment program expense than current levels. Staff's projections regarding future fund balances will likely be impacted the most by an inaccurate estimate for this particular assumption. It should be noted if the assumption for the equipment program expense turns out to be accurate then Staff anticipates the fund balance is likely to decline if the \$.11 surcharge is maintained. Nevertheless, Staff holds the opinion the current fund balance can still easily accommodate a situation whereby the equipment program uses its full anticipated appropriation request and the surcharge is lowered.

¹² Many users of CapTel service reimbursed from the Relay Missouri Fund have switched to IP-based (broadband) CapTel service that is solely reimbursed from the federal relay fund.

Other Expenses:

As previously indicated other expenses include outreach, Relay Missouri Advisory Committee expenses, and State of Missouri expenses. Overall, these other expenses are projected to average \$13,736 per month (Outreach \$8,333, Relay Missouri Advisory Committee \$178, State of Missouri \$5,225).

Outreach expenses reflect expenses associated with publicizing Relay Missouri service and these expenses are paid to the existing Relay Missouri service provider. Prior to September 1, 2012 outreach was simply incorporated into the contractual per minute reimbursement rates; however, this arrangement changed with the latest contract. The current contract separately considers outreach expense whereby the Relay Missouri service provider seeks pre-approval for reimbursement of specific outreach expenses with a total annual outreach cap of \$110,000. Staff anticipates this current arrangement will continue in future contracts but Staff has lowered the total annual amount of outreach to \$100,000 annually or \$8,333 per month.

Relay Missouri Advisory Committee expenses are associated with conducting two meetings each year. At these meetings issues relating to the provisioning of relay service are discussed with committee members and the relay service provider. Staff projects Relay Missouri Advisory Committee expenses will be \$2,136 annually or \$178 monthly.

State of Missouri expenses are expenses associated with the State of Missouri withdrawing money from the fund. These withdrawals are outside the control of the Missouri Commission and conceptually are intended to recover costs associated with administering certain funds. Total amount withdrawn by the State of Missouri for the July 2008 through November 2012 time period is \$224,792 for an average monthly withdrawal of \$4,241. Staff projections assume State of Missouri expenses will be \$62,700 annually or \$5,225 per month.

Fund Balance Projections:

Attachments HA, HB, HC, HD, HE, and HF identify Staff's fund balance projections for surcharge levels of \$.11, \$.10, \$.09, \$.08, \$.07, and \$.06, respectively. These attachments attempt to project the Relay Missouri Fund balances out to December 2018 for each of these surcharge levels. **Attachment I** attempts to graphically show the actual and projected fund balances for each of these surcharge scenarios.

Desired Target Range for the Fund Balance:

The Commission has never established a desired target range for the Relay Missouri Fund balance. In contrast the Missouri Universal Service Fund Board has established a desired target fund balance based on a rolling target range of five to nine months worth of total expenses. Attachments HA through HF attempt to apply this same

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¹³ The existing contract requires at least ten educational/outreach activities per year.

desired target fund balance criteria to the Relay Missouri Fund. Consequently the two far right-hand columns on these attachments attempt to show the desired minimum and maximum target range for the fund balance. In other words the minimum and maximum amounts within the target range are based on the respective five and nine prior months worth of total expenses. It should be noted the projected target fund balance is expected to increase through September 2013 primarily because of the assumption for higher equipment program expenses. After this date declining relay and CapTel expenses are expected to eventually decrease the projected target fund balances.

Staff Recommendation

Staff's recommendation is based on a process of elimination for the various surcharge levels. Staff rejects maintaining the \$.11 surcharge level or lowering the surcharge to \$.10 because Staff's projects the fund balance will never reach the desired target range by December 2018. In Staff's opinion, lowering the surcharge to \$.09 is a reasonable but very conservative proposal. Attachment HC indicates a \$.09 surcharge will lower the fund balance so it reaches the desired target range by April 2018.

Staff preference is for the Commission to lower the Relay Missouri surcharge to \$.08. Attachment HD shows that a \$.08 surcharge will gradually lower the fund balance so it reaches the desired target range by April 2017. Staff projections predict the fund balance will eventually go below the desired minimum target level by February 2018. Despite this prospect Staff finds lowering the surcharge to \$.08 to be reasonable because it will still take years to reach the desired target level. In addition, Staff considers most of its assumptions to be generally conservative. Lowering the surcharge to either \$.07 or \$.06 are potential options if the Commission desires to more rapidly reach the desired target range; however, the need to later increase the surcharge becomes much more likely under these options.

In summary Staff makes the following recommendations:

- Lower the Relay Missouri surcharge from \$.11 to \$.08.
- Strive to lower the Relay Missouri surcharge to become effective July 1, 2013.
- Maintain the current retention amount intended to compensate companies for costs associated with billing, collecting and remitting Relay Missouri surcharge revenue.
- Provide companies a minimum 60 days notice prior to revising the surcharge. Stated differently the Commission will need to make a decision by May 1, 2013 in order to provide companies with sufficient notice to revise the surcharge effective July 1, 2013.

Summary of Attachments:

Attachment A: Actual Relay Missouri Fund data for July 2008 through November 2012

Attachment B: Translating actual revenues to line quantities

Attachment C: Projected revenues for various surcharge levels

Attachment D: Translating actual relay expenses into relay minutes

Attachment E: Projected relay expenses

Attachment F: Translating actual CapTel expenses into CapTel minutes

Attachment G: Projected CapTel expenses

Attachments HA to HF: Projections under various surcharge levels

Attachment I: Graph of projections under various surcharge levels

Relay Missouri Fund Actuals

			Revenues				Exper	nses				
Year	Month	Receipts	Interest	Total	Relay	CapTel	Equipment	Committee	State	Total	Net	Fund Balance
2008	July	\$382,924	\$7,505	\$390,428	\$122,126	\$75,615	\$49,123	\$0	\$14,761	\$261,625	\$128,803	\$3,298,162
2008	August	\$361,434	\$7,134	\$368,569	\$119,477	\$72,126	\$161,626	\$0	\$0	\$353,229	\$15,340	\$3,316,446
2008	September	\$360,972	\$12,136	\$373,109	\$109,852	\$74,392	\$150,823	\$0	\$0	\$335,067	\$38,042	\$3,341,896
2008	October	\$365,636	\$8,846	\$374,482	\$108,067	\$72,898	\$194,177	\$1,000	\$14,761	\$390,903	-\$16,421	\$3,313,981
2008	November	\$352,407	\$7,329	\$359,736	\$96,907	\$76,109	\$108,214	\$0	\$0	\$281,230	\$78,506	\$3,564,081
2008	December	\$371,693	\$7,450	\$379,143	\$105,588	\$82,392	\$137,623	\$0	\$0	\$325,603	\$53,540	\$3,441,347
2009	January	\$356,506	\$8,003	\$364,509	\$101,835	\$80,474	\$137,095	\$0	\$14,761	\$334,165	\$30,344	\$3,662,393
2009	February	\$353,001	\$6,424	\$359,426	\$93,291	\$68,805	\$106,934	\$0	\$0	\$269,030	\$90,396	\$3,545,496
2009	March	\$352,357	\$5,577	\$357,934	\$100,082	\$81,433	\$136,348	\$0	\$0	\$317,863	\$40,071	\$3,610,685
2009	April	\$353,480	\$3,912	\$357,392	\$89,408	\$75,501	\$101,402	\$1,000	\$14,761	\$282,072	\$75,320	\$3,663,116
2009	May	\$352,028	\$5,953	\$357,981	\$91,933	\$77,605	\$130,100	\$0	\$0	\$299,638	\$58,343	\$3,890,608
2009	June	\$345,181	\$5,513	\$350,694	\$90,303	\$82,816	\$111,683	\$0	\$0	\$284,802	\$65,892	\$3,783,195
2009	July	\$352,391	\$4,691	\$357,082	\$87,307	\$79,808	\$70,392	\$0	\$12,278	\$249,785	\$107,297	\$3,891,150
2009	August	\$331,966	\$2,306	\$334,272	\$85,485	\$82,656	\$164,716	\$0	\$0	\$332,857	\$1,415	\$4,094,809
2009	September	\$332,600	\$3,549	\$336,149	\$80,829	\$81,084	\$102,216	\$0	\$0	\$264,129	\$72,020	\$3,777,491
2009	October	\$345,660	\$6,165	\$351,825	\$82,198	\$81,581	\$186,642	\$855	\$12,278	\$363,554	-\$11,729	\$3,930,268
2009	November	\$335,479	\$3,841	\$339,320	\$73,608	\$76,805	\$110,610	\$0	\$0	\$261,023	\$78,297	\$4,158,851
2009	December	\$335,752	\$4,235	\$339,987	\$78,819	\$85,918	\$127,260	\$0	\$0		\$47,990	\$4,063,192
2010	January	\$337,256	\$2,608	\$339,864	\$79,921	\$91,566	\$87,052	\$0 \$0	\$12,278	\$270,817	\$69,047	\$4,285,791
2010	February	\$259,903	\$2,676	\$262,579	\$71,053	\$81,170	\$156,424	\$0 \$0	\$0	\$308,647	-\$46,068	\$4,391,946
2010	March	\$314,237	\$3,834	\$318,071	\$77,800	\$88,122	\$76,750	\$0 \$0	\$0	\$242,672	\$75,399	\$4,146,629
2010	April	\$356,620	\$1,998	\$358,618	\$69,275	\$78,428	\$128,570	\$1,000	\$12,279	\$242,072 \$289,552	\$69,066	\$4,211,994
2010	May	\$330,020	\$1,801	\$329,645	\$70,237	\$70,420	\$146,888	\$1,000	\$12,279	\$289,332	\$40,425	\$4,225,727
2010	June	\$327,844	\$1,801	\$343,298	\$70,237	\$68,738	\$87,295	\$0 \$0	\$0 \$0	\$289,220 \$226,038	\$40,425 \$117,260	
			. ,					\$0 \$0	\$0 \$0			\$4,191,329
2010	July	\$334,058	\$2,382	\$336,440	\$66,564	\$70,663	\$97,871	\$0 \$0		\$235,098	\$101,342	\$4,429,673
2010	August	\$385,582	\$4,915	\$390,497	\$71,783	\$70,786	\$141,088	\$0 \$0	\$0 \$0	\$283,657	\$106,840	\$4,540,338
2010 2010	September October	\$322,467	\$5,690	\$328,157	\$63,828	\$72,552	\$115,097	\$1,000	\$0 \$0	\$251,477	\$76,680	\$4,616,171
	November	\$259,567	\$1,621	\$261,188	\$65,196	\$67,872	\$51,545	\$1,000	\$0 \$0	\$185,613	\$75,575	\$4,546,654
2010		\$382,952	\$541	\$383,493	\$62,082	\$67,833	\$138,274			\$268,189	\$115,304	\$4,790,112
2010	December	\$315,838	\$2,376	\$318,214	\$63,661	\$72,674	\$102,372	\$0	\$24,278		\$55,229	\$4,848,117
2011	January	\$256,519	\$935	\$257,454	\$59,492	\$72,269	\$65,908	\$0	\$12,139	\$209,808	\$47,646	\$5,027,524
2011	February	\$311,684	\$1,208	\$312,892	\$59,734	\$63,120	\$77,053	\$0	\$0	\$199,907	\$112,985	\$5,018,555
2011	March	\$372,023	\$3,058	\$375,081	\$56,864	\$68,739	\$79,750	\$0	\$0		\$169,728	\$5,161,680
2011	April	\$223,653	\$1,807	\$225,460	\$55,453	\$61,021	\$30,478	\$1,000	\$12,138	\$160,090	\$65,370	\$5,096,066
2011	May	\$322,588	\$5,567	\$328,155	\$54,787	\$64,073	\$192,375	\$0	\$0	\$311,235	\$16,920	\$5,249,913
2011	June	\$260,874	\$3,299	\$264,173	\$51,185	\$59,309	\$63,672	\$0	\$0	\$174,166	\$90,007	\$5,195,820
2011	July	\$265,032	\$1,378	\$266,410	\$50,342	\$59,851	\$87,378	\$0	\$0	\$197,571	\$68,839	\$5,264,357
2011	August	\$203,824	\$3,888	\$207,712	\$52,180	\$55,934	\$108,868	\$0	\$12,017	\$228,999	-\$21,287	\$5,350,958
2011	September	\$257,941	\$2,133	\$260,074	\$49,296	\$52,148	\$199,631	\$0	\$0	\$301,075	-\$41,001	\$5,348,643
2011	October	\$312,198	\$2,478	\$314,676	\$51,894	\$52,761	\$55,099	\$1,000	\$0	\$160,754	\$153,922	\$5,452,699
2011	November	\$202,006	\$3,730	\$205,736	\$53,812	\$52,862	\$99,422	\$0	\$0	\$206,096	-\$360	\$5,457,088
2011	December	\$250,330	\$1,179	\$251,509	\$55,235	\$56,086	\$80,883	\$0	\$0	\$192,204	\$59,305	\$5,522,353
2012	January	\$252,143	\$2,691	\$254,834	\$43,731	\$52,645	\$144,467	\$0	\$0	\$240,843	\$13,991	\$5,556,180
2012	February	\$250,600	\$2,773	\$253,373	\$52,538	\$49,048	\$61,050	\$0	\$24,034	\$186,670	\$66,703	\$5,476,680
2012	March	\$247,609	\$3,580	\$251,189	\$51,392	\$49,810	\$56,476	\$0	\$0	\$157,678	\$93,511	\$5,569,761
2012	April	\$254,754	\$3,269	\$258,023	\$41,669	\$46,503	\$118,404	\$1,000	\$12,017	\$219,593	\$38,430	\$5,697,487
2012	May	\$242,584	\$1,993	\$244,577	\$43,724	\$53,187	\$146,517	\$0	\$0	\$243,428	\$1,149	\$5,605,341
2012	June	\$246,234	\$2,854	\$249,088	\$45,617	\$49,758	\$137,713	\$0	\$0	\$233,088	\$16,000	\$5,622,803
2012	July	\$240,658	\$2,486	\$243,144	\$47,560	\$53,982	\$69,206	\$0	\$10,006	\$180,754	\$62,390	\$5,699,360
2012	August	\$243,265	\$2,877	\$246,142	\$46,468	\$54,536	\$174,952	\$0	\$0	\$275,956	-\$29,814	\$5,669,007
2012	September	\$234,749	\$4,212	\$238,961	\$41,646	\$49,237	\$51,656	\$0	\$0	\$142,539	\$96,422	\$5,786,798
2012	October	\$250,837	\$1,612	\$252,449	\$47,404	\$52,378	\$52,261	\$0	\$10,006	\$162,049	\$90,400	\$5,945,308
2012	November	\$233,278	\$3,042	\$236,320	\$41,645	\$49,237	\$124,246	\$1,000	\$0	\$216,128	\$20,192	\$5,965,918
7	Total	\$16,203,111	\$216,422	\$16,419,533	\$3,702,188	\$3,589,011	\$5,893,675	\$8,855	\$224,792	\$13,418,521	\$3,001,012	\$245,311,947
Month	ly Average	\$305,719	\$4,083	\$309,803	\$69,853	\$67,717	\$111,201	\$167	\$4,241	\$253,180	\$56,623	\$4,628,527

Within Tai	
Minimum	Maximum
\$1,527,891	\$2,868,715
\$1,528,733	\$2,889,162
\$1,502,768	\$2,835,571
\$1,453,405	\$2,785,306
\$1,434,160	\$2,644,188
\$1,449,154	\$2,695,815
\$1,431,211	\$2,634,341
\$1,495,127	\$2,663,730
\$1,471,348	\$2,655,723
\$1,513,560	\$2,629,857
\$1,451,520	\$2,618,602
\$1,496,038	\$2,627,611
\$1,375,156	\$2,585,481
\$1,403,685	\$2,625,248
\$1,400,908	\$2,581,611
\$1,356,129	\$2,543,520
\$1,282,580	\$2,415,064
\$1,323,565	\$2,437,698
\$1,285,490	\$2,397,178
\$1,181,883	\$2,311,974
\$1,224,034	\$2,271,516
\$1,251,921	\$2,291,829
\$1,178,072	\$2,212,085
\$1,126,502	\$2,122,772
\$1,146,242	\$2,102,087
\$1,038,143	\$2,027,079
\$1,086,393	\$2,054,657
\$1,050,751	\$1,977,346
\$1,048,415	\$1,989,304
\$1,072,061	\$1,950,114
\$1,213,046	\$1,988,204
\$1,062,565	\$1,939,150
\$1,094,495	\$1,945,339
\$1,089,128	\$1,932,190
\$1,100,972	\$2,012,943
\$986,567	\$1,888,378
\$983,491	\$1,886,378
\$996,988	\$1,893,912
\$1,048,212	\$1,908,341
\$1,040,457	\$1,840,354
\$1,040,437	\$1,860,354
\$1,034,341	
	\$1,930,214
\$1,075,765	\$1,880,549 \$1,801,755
\$994,386	
\$977,426	\$1,831,213

Attachment A

	Actual Re	elay Revenue I	Receints	
Year	Month	Receipts	Rate	Lines
2008	July	\$382,924	\$0.13	2,945,567
2008	August	\$361,434	\$0.13	2,780,264
2008	September	\$360,972	\$0.13	2,776,711
2008	October	\$365,636	\$0.13	2,812,587
2008	November	\$352,407	\$0.13	2,710,822
2008	December	\$371,693	\$0.13	2,859,176
2009	January	\$356,506	\$0.13	2,742,357
2009	February	\$353,001	\$0.13	2,715,395
2009	March	\$352,357	\$0.13	2,710,436
2009	April	\$353,480	\$0.13	2,719,075
2009	May	\$352,028	\$0.13	2,707,908
2009	June	\$345,181	\$0.13	2,655,238
2009	July	\$352,391	\$0.13	2,710,700
2009	August	\$331,966	\$0.13	2,553,585
2009	September	\$332,600	\$0.13	2,558,462
2009	October	\$345,660	\$0.13	2,658,923
2009	November	\$335,479	\$0.13	2,580,608
2009	December	\$335,752	\$0.13	2,582,708
2010	January	\$337,256	\$0.13	2,594,277
2010	February	\$259,903	\$0.13	1,999,254
2010	March	\$314,237	\$0.13	2,417,208
2010	April	\$356,620	\$0.13	2,743,231
2010	May	\$327,844	\$0.13	2,521,877
2010	June	\$329,936	\$0.13	2,537,969
2010	July	\$334,058	\$0.13	2,569,677
2010	August	\$385,582	\$0.13	2,966,015
2010	September	\$322,467	\$0.13	2,480,515
2010	October	\$259,567	\$0.13	1,996,669
2010	November	\$382,952	\$0.13	2,945,785
2010	December	\$315,838	\$0.13	2,429,523
2011	January	\$256,519	\$0.13	1,973,223
2011	February	\$311,684	\$0.13	2,397,569
2011	March	\$372,023	\$0.11	3,382,027
2011	April	\$223,653	\$0.11	2,033,209
2011	May	\$322,588	\$0.11	2,932,618
2011	June	\$260,874	\$0.11	2,371,582
2011	July	\$265,032	\$0.11	2,409,382
2011	August	\$203,824	\$0.11	1,852,945
2011	September	\$257,941	\$0.11	2,344,918
2011	October	\$312,198	\$0.11	2,838,164
2011	November	\$202,006	\$0.11	1,836,418
2011	December	\$250,330	\$0.11	2,275,727
2012	January	\$252,143	\$0.11	2,292,209
2012	February	\$250,600	\$0.11	2,278,182
2012	March	\$247,609	\$0.11	2,250,991
2012	April	\$254,754	\$0.11	2,315,945
2012	May	\$242,584	\$0.11	2,205,309
2012	June	\$246,234	\$0.11	2,238,491
2012	July	\$240,658	\$0.11	2,187,800
2012	August	\$243,265	\$0.11	2,211,500
2012	September	\$234,749	\$0.11	2,134,082
2012	October	\$250,837	\$0.11	2,280,336
2012	November	\$233,278	\$0.11	2,120,709
Total		\$16,203,111		132,145,859
Month	ly Average	\$305,719.07		2,493,318

 Average Monthly Lines December 2011 to November 2012
 2,232,607

 Average Monthly Lines December 2010 to November 2011
 2,400,132

 Average Annual Percentage Change
 -6.98%

 Projection Assumption:
 -0.58%
 (Monthly change in lines)

Note				Project	ed Relay Revo	enue Receipts			
2013	Year	Month	Lines	\$0.11	\$0.10	\$0.09	\$0.08	\$0.07	\$0.06
2013 March 2017/99 5227/898 5227/8									\$231,921
Data Agrid 2.071,979 \$222,5789 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$227,889 \$228,544 \$223,944 \$22									
2013 Alya 2.047.766 5225.524 5225.547 5225.525 5225.525 5225.525 5225.547 5225.									
2013									
2013 June									
2013		-							
2013 September 2,000,537 \$220,059 \$300,054 \$180,048 \$160,043 \$150,038 \$120,039 \$2013 \$0 clother 1,978,301 \$215,779 \$320,054 \$177,960 \$159,112 \$139,223 \$119,33 \$215,077 \$197,733 \$177,960 \$159,112 \$139,223 \$119,33 \$101,000 \$1									
2013 October 1.988.98 \$218,779 \$198,890 \$189,048 \$151,003 \$141,003 \$121,003 \$120,032 \$190,001 \$197,332 \$197,990 \$187,990 \$1518,187 \$138,413 \$118,444 \$101,000 \$101,000 \$101,000 \$101,000 \$118,000 \$118,000 \$118,000 \$118,000 \$118,000 \$118,000 \$118,000 \$118,000 \$118,000 \$117,000 \$1									
2013		_							\$120,032
December 1,968,831 S216,241 S196,833 S176,925 S157,266 S137,068 S117,296	2013	October	1,988,901	\$218,779	\$198,890	\$179,001	\$159,112	\$139,223	\$119,334
December 1.849.67 2016.25 20	2013	November	1,977,332	\$217,507	\$197,733	\$177,960	\$158,187	\$138,413	\$118,640
Delta March 19.31,277 521,294 5193,173 5194,303 5174,875 5154,538 515,221 5116,582 5114,535 514,538 515,221 5116,582 5114,535 514,538 515,221 5116,582 5114,535		December	1,965,831					\$137,608	\$117,950
Date April 1,931,727 \$212,40 \$192,173 \$173,855 \$154,538 \$135,221 \$115,00-2014 April 1,909,321 \$210,025 \$190,932 \$171,839 \$153,639 \$133,434 \$115,30-2014 June 1,898,215 \$230,804 \$188,821 \$170,839 \$151,837 \$133,434 \$115,30-2014 June 1,898,215 \$230,804 \$188,821 \$170,839 \$151,837 \$132,405 \$133,652 \$114,558 \$104,400 \$150,000 \$150,000 \$150,000 \$150,000 \$150,000 \$151,334 \$112,572 \$104,400 \$150,000 \$131,334 \$112,572 \$104,400 \$104,400 \$104,400 \$182,200 \$148,535 \$128,000 \$111,267 \$105,000 \$104,000 \$122,558 \$106,000 \$104,000 \$									\$117,264
2014 April 1,920,491 5211,254 5192,049 5172,844 5153,639 5134,434 5115,225									
2014 May	1								
Dune		-		-		-			
2014 August	1	-							
December August 1,876,197 \$206,382 \$187,020 \$168,858 \$150,006 \$131,334 \$112,575 \$2014 September 1,854,355 \$203,088 \$183,444 \$166,899 \$148,355 \$129,810 \$111,206 \$1014 December 1,845,649 \$202,801 \$184,365 \$166,899 \$148,355 \$129,810 \$111,206 \$1014 December 1,845,649 \$202,801 \$184,365 \$166,928 \$148,4355 \$129,810 \$111,206 \$1014 December 1,845,649 \$202,801 \$184,365 \$166,928 \$146,063 \$146,063 \$128,305 \$109,976 \$1015 Partury 1,822,264 \$200,449 \$182,226 \$164,004 \$145,781 \$127,578 \$109,776 \$1015 Partury \$11,665 \$199,228 \$181,166 \$163,005 \$144,930 \$126,817 \$108,702 \$1015 Partury \$11,605 \$199,472 \$191,005 \$161,006 \$144,993 \$126,817 \$108,702 \$1015 Partury \$1,790,611 \$198,124 \$180,113 \$162,101 \$144,900 \$126,079 \$108,060 \$1015 Partury \$1,790,861 \$199,672 \$179,005 \$161,159 \$143,252 \$125,346 \$107,438 \$101,201 \$1015 Partury \$179,986 \$193,399 \$174,935 \$144,909 \$122,892 \$125,346 \$106,211 \$103,411 \$102,419 \$124,616 \$106,811 \$104,911 \$104,910 \$104									
2014 October 1,865,285 \$205,181 \$186,528 \$167,876 \$149,223 \$130,570 \$111,266	1	-							
2014 October 1,843,435 \$203,988 \$185,444 \$165,928 \$144,355 \$129,810 \$111,266 \$101,201 \$1		_							
2014 November 1,843,649 \$202,801 \$184,365 \$165,928 \$147,492 \$129,055 \$100,975	1								\$111,266
December									\$110,619
2015 February 1.811.665 S199.283 S181.166 S163.050 S144.933 S126.817 S108.076 S108.066 S109.072 S179.005 S161.159 S143.252 S125.346 S107.433 S102.101 S144.090 S126.079 S108.066 S109.072 S179.005 S161.159 S143.252 S125.346 S107.433 S102.101 S144.090 S126.079 S108.066 S109.072 S179.005 S161.159 S143.252 S125.346 S107.433 S102.101 S109.072 S109.079 S	2014	December	1,832,925	\$201,622	\$183,293	\$164,963	\$146,634	\$128,305	\$109,976
2015	2015	January	1,822,264	\$200,449	\$182,226	\$164,004	\$145,781	\$127,558	\$109,336
2015 April 1,790.651 S196.972 S179.065 S161.159 S143.252 S125.346 S107.438 S105.251 July 1,759.886 S194.687 S176.988 S159.289 S141.590 S123.892 S106.819 S105.573 S105.574 S105.573 S105.574 S105.573 S105.574 S105.573 S105.574 S105.573 S105.574 S105.575 S105.57									\$108,700
2015 May									
2015 June									
2015 July		-							
2015 September 1,749,352 5192,429 5174,935 5157,442 5139,948 5122,455 5104,966									
2015 September 1,739,176 1,91,309 1,739,118 1,55,526 1,39,134 1,312,142 1,43,512 1,20,151									
2015 November 1,719,003 \$189,090 \$171,900 \$154,710 \$137,520 \$120,330 \$103,144 \$2016 December 1,709,005 \$187,991 \$170,900 \$153,810 \$136,720 \$111,630 \$102,544 \$2016 February 1,689,182 \$185,810 \$169,906 \$152,916 \$135,925 \$118,935 \$111,945 \$2016 April 1,669,589 \$183,675 \$166,978 \$152,026 \$135,135 \$118,243 \$101,351 \$2016 April 1,669,589 \$183,655 \$166,959 \$150,263 \$133,557 \$116,871 \$100,175 \$2016 Aug 1,659,877 \$182,587 \$165,988 \$149,389 \$132,790 \$116,191 \$99,595 \$1016 Aug 1,660,589 \$180,409 \$164,062 \$147,656 \$131,250 \$114,844 \$98,435 \$120,104 \$100,175 \$114,844 \$100,175 \$100,175 \$100,175 \$100,175 \$100,175 \$114,844 \$114,844 \$174,945 \$145,943 \$129,728 \$111,514 \$197,929 \$128,973 \$112,851 \$97,296 \$100,100		_							\$104,351
2015 December 1,709,005 \$187,991 \$170,900 \$153,810 \$3136,720 \$119,630 \$102,544	2015	October	1,729,060	\$190,197	\$172,906	\$155,615	\$138,325	\$121,034	\$103,744
2016	2015	November		\$189,090	\$171,900	\$154,710	\$137,520	\$120,330	\$103,140
2016 February 1,689,182 \$185,810 \$168,918 \$152,026 \$135,135 \$118,243 \$101,351 \$2016 March 1,679,357 \$184,729 \$160,7936 \$151,142 \$134,349 \$117,555 \$100,761 \$2016 May 1,659,877 \$182,587 \$165,988 \$149,389 \$132,790 \$116,191 \$99,595 \$150,061 \$1019 \$165,0223 \$181,524 \$165,022 \$148,520 \$132,018 \$115,516 \$99,013 \$2016 July 1,640,624 \$180,469 \$164,062 \$147,656 \$131,250 \$114,844 \$98,843 \$2016 August 1,631,081 \$179,419 \$163,108 \$146,679 \$130,487 \$114,176 \$97,865 \$2016 September 1,621,594 \$178,375 \$162,159 \$145,943 \$129,728 \$113,512 \$97,296 \$2016 November 1,602,788 \$176,306 \$160,279 \$144,251 \$128,223 \$112,195 \$96,105 \$2016 December 1,593,462 \$175,281 \$159,346 \$143,412 \$127,477 \$111,542 \$95,603 \$2017 January 1,584,194 \$174,261 \$158,419 \$141,748 \$125,998 \$110,249 \$94,499 \$2017 April 1,556,819 \$172,240 \$156,582 \$140,924 \$125,265 \$109,607 \$93,405 \$2017 June 1,538,654 \$169,252 \$153,865 \$138,479 \$123,092 \$107,706 \$92,315 \$2017 June 1,538,654 \$169,252 \$153,865 \$138,479 \$123,092 \$107,706 \$92,315 \$2017 August 1,520,807 \$167,289 \$152,970 \$132,938 \$118,167 \$100,870 \$99,178 \$2017 August 1,520,807 \$167,289 \$152,081 \$136,077 \$120,957 \$105,837 \$90,718 \$2017 October 1,503,167 \$166,348 \$151,196 \$136,077 \$120,957 \$105,837 \$90,718 \$2017 October 1,503,167 \$166,348 \$151,196 \$136,077 \$120,957 \$105,837 \$90,718 \$2017 October 1,488,732 \$163,430 \$148,737 \$132,938 \$118,167 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001 \$89,145 \$100,001									\$102,540
2016 March 1,679,357 \$184,729 \$167,936 \$151,142 \$134,349 \$117,555 \$100,761									
2016 April 1,669,589 \$183,655 \$166,959 \$150,263 \$133,567 \$116,871 \$100,175 \$2016 May									
2016 May 1,659,877 \$182,587 \$165,988 \$149,389 \$132,790 \$116,191 \$99,595 2016 June 1,650,223 \$181,524 \$165,022 \$148,520 \$132,018 \$115,516 \$99,013 2016 July 1,640,624 \$180,469 \$164,062 \$147,656 \$131,250 \$114,844 \$98,437 2016 August 1,631,081 \$179,419 \$163,108 \$146,797 \$130,487 \$114,176 \$97,865 2016 September 1,621,594 \$178,3375 \$162,159 \$145,943 \$129,728 \$113,512 \$97,299 2016 October 1,602,785 \$176,306 \$160,279 \$144,251 \$128,273 \$112,195 \$96,165 2016 December 1,593,462 \$175,281 \$159,346 \$143,412 \$127,477 \$111,542 \$95,608 2017 January 1,584,194 \$173,248 \$157,498 \$141,748 \$125,255 \$110,894 \$95,052 2017 March 1									
2016 June									
2016 July		-							
2016 September 1,621,594 \$178,375 \$162,159 \$145,943 \$129,728 \$113,512 \$97,296 \$2016 October 1,612,162 \$177,338 \$161,216 \$145,095 \$128,973 \$112,851 \$96,673 \$2016 December 1,692,785 \$176,306 \$160,279 \$144,251 \$128,223 \$112,195 \$96,167 \$2016 December 1,593,462 \$175,281 \$159,346 \$143,412 \$127,477 \$111,542 \$95,606 \$2017 January 1,584,194 \$174,261 \$158,419 \$142,577 \$126,736 \$110,894 \$95,052 \$2017 February 1,574,980 \$173,248 \$157,498 \$141,748 \$125,998 \$110,249 \$94,499 \$2017 March 1,565,819 \$172,240 \$156,582 \$140,924 \$125,5265 \$109,607 \$93,405 \$2017 April 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,405 \$2017 May 1,547,656 \$170,242 \$154,766 \$139,289 \$123,813 \$108,336 \$92,855 \$2017 July 1,529,705 \$168,268 \$152,970 \$137,673 \$122,376 \$107,079 \$91,782 \$2017 August 1,520,807 \$167,289 \$152,081 \$136,873 \$121,665 \$106,457 \$91,244 \$2017 September 1,511,961 \$166,316 \$151,196 \$136,077 \$120,957 \$105,837 \$90,718 \$2017 October 1,503,167 \$165,348 \$150,317 \$135,285 \$120,253 \$105,222 \$90,190 \$2018 January 1,477,090 \$162,480 \$147,709 \$132,938 \$118,167 \$103,396 \$88,625 \$2018 January 1,477,090 \$162,480 \$147,709 \$132,938 \$118,167 \$103,396 \$88,625 \$2018 June 1,434,629 \$157,809 \$144,502 \$129,872 \$115,442 \$101,012 \$86,581 \$2018 June 1,434,629 \$157,809 \$144,502 \$129,872 \$115,442 \$101,012 \$86,581 \$2018 June 1,434,629 \$157,809 \$144,502 \$129,872 \$115,442 \$101,012 \$86,581 \$2018 June 1,434,629 \$157,809 \$144,502 \$129,872 \$115,442 \$101,012 \$86,581 \$2018 June 1,434,629 \$157,809 \$144,907 \$126,877 \$112,779 \$98,682 \$85,077 \$2018 September 1,401,541 \$155,071 \$140,194 \$126,877 \$112,779 \$98,682 \$85,577 \$2018 September 1,401,541 \$155,071 \$140,194 \$126,877 \$112									\$98,437
2016 October 1,612,162 \$177,338 \$161,216 \$145,095 \$128,973 \$112,851 \$96,736 \$2016 November 1,602,785 \$176,306 \$160,279 \$144,251 \$128,223 \$112,195 \$96,165 \$2017 January 1,584,194 \$174,261 \$158,419 \$142,577 \$126,736 \$110,894 \$95,605 \$2017 February 1,574,980 \$173,248 \$157,498 \$141,748 \$125,998 \$110,249 \$94,495 \$2017 April 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,405 \$2017 April 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,405 \$2017 June 1,538,654 \$169,252 \$153,865 \$138,479 \$123,092 \$107,706 \$92,315 \$2017 August 1,520,807 \$167,289 \$152,081 \$136,077 \$120,257 \$105,837 \$91,248 \$2017 October 1,503,167 \$165,348 \$150,317 \$136,077 \$120,257 \$105,837 \$90,718 \$2017 December 1,485,732 \$163,430 \$148,573 \$133,176 \$118,859 \$104,001 \$89,465 \$2017 December 1,485,732 \$163,430 \$148,573 \$133,176 \$118,859 \$104,001 \$89,465 \$2018 January 1,477,090 \$162,480 \$147,709 \$132,938 \$118,167 \$103,396 \$88,625 \$2018 March 1,459,957 \$160,595 \$148,573 \$133,673 \$112,748 \$104,001 \$89,465 \$2018 March 1,459,957 \$160,595 \$149,442 \$144,302 \$134,498 \$119,554 \$104,010 \$89,465 \$2018 March 1,459,957 \$160,595 \$149,442 \$144,302 \$132,938 \$118,167 \$103,396 \$88,625 \$2018 March 1,459,957 \$160,595 \$145,996 \$1313,396 \$116,177 \$100,603 \$87,085 \$2018 May 1,443,022 \$158,732 \$144,302 \$129,872 \$115,442 \$101,012 \$86,581 \$2018 May 1,443,022 \$158,732 \$144,302 \$129,872 \$115,442 \$101,012 \$86,581 \$2018 May 1,426,285 \$156,891 \$142,628 \$122,667 \$111,479 \$192,979 \$88,108 \$84,073 \$2018 May 1,426,285 \$156,891 \$142,628 \$126,637 \$112,779 \$98,682 \$84,585 \$2018 October 1,401,541 \$155,071 \$140,974 \$126,877 \$112,779 \$98,682 \$84,585 \$2018 October 1,401,541 \$155,071 \$140,9	2016	August	1,631,081	\$179,419	\$163,108	\$146,797	\$130,487	\$114,176	\$97,865
2016 November 1,602,785 \$176,306 \$160,279 \$144,251 \$128,223 \$112,195 \$96,167 2016 December 1,593,462 \$175,281 \$159,346 \$143,412 \$127,477 \$111,542 \$95,608 2017 January 1,584,194 \$174,261 \$158,419 \$142,577 \$126,736 \$110,894 \$95,052 2017 February 1,574,980 \$173,248 \$157,498 \$141,748 \$125,998 \$110,249 \$94,499 2017 March 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,403 2017 May 1,547,656 \$170,242 \$154,766 \$139,289 \$123,813 \$108,336 \$92,855 2017 June 1,538,654 \$169,225 \$153,865 \$138,479 \$123,302 \$107,706 \$92,315 2017 July 1,529,705 \$168,268 \$152,970 \$137,673 \$122,376 \$107,007 \$91,248 2017 Acgetember <t< td=""><td>2016</td><td>September</td><td>1,621,594</td><td>\$178,375</td><td>\$162,159</td><td>\$145,943</td><td>\$129,728</td><td>\$113,512</td><td>\$97,296</td></t<>	2016	September	1,621,594	\$178,375	\$162,159	\$145,943	\$129,728	\$113,512	\$97,296
2016 December 1,593,462 \$175,281 \$159,346 \$143,412 \$127,477 \$111,542 \$95,608 2017 January 1,584,194 \$174,261 \$158,419 \$142,577 \$126,736 \$110,894 \$95,052 2017 February 1,574,980 \$173,248 \$157,498 \$141,748 \$125,998 \$10,249 \$94,499 2017 March 1,565,819 \$172,240 \$156,582 \$140,924 \$125,265 \$109,607 \$93,949 2017 April 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,403 2017 May 1,547,656 \$170,242 \$154,766 \$139,289 \$123,813 \$108,336 \$92,859 2017 Jule 1,529,705 \$168,268 \$152,970 \$136,673 \$122,376 \$107,079 \$91,732 2017 August 1,520,807 \$167,289 \$152,081 \$136,077 \$120,957 \$105,837 \$90,718 2017 September 1									\$96,730
2017 January 1,584,194 \$174,261 \$158,419 \$142,577 \$126,736 \$110,894 \$95,052 2017 February 1,574,980 \$173,248 \$157,498 \$141,748 \$125,998 \$110,249 \$94,495 2017 March 1,565,819 \$172,240 \$156,582 \$140,924 \$125,265 \$109,607 \$93,946 2017 April 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,940 2017 May 1,538,654 \$169,252 \$153,865 \$138,479 \$123,092 \$107,706 \$92,315 2017 July 1,520,807 \$167,289 \$152,081 \$136,873 \$121,665 \$106,457 \$91,248 2017 August 1,503,167 \$166,316 \$151,196 \$136,077 \$120,957 \$105,837 \$90,718 2017 November 1,494,424 \$164,387 \$149,442 \$134,498 \$119,554 \$104,610 \$89,662 2018 January 1,									
2017 February 1,574,980 \$173,248 \$157,498 \$141,748 \$125,998 \$110,249 \$94,499 2017 March 1,565,819 \$172,240 \$156,582 \$140,924 \$125,265 \$109,607 \$93,949 2017 April 1,556,711 \$171,238 \$155,671 \$140,104 \$124,537 \$108,970 \$93,403 2017 May 1,547,656 \$170,242 \$154,766 \$139,289 \$123,813 \$108,336 \$92,859 2017 June 1,538,654 \$169,252 \$153,865 \$138,879 \$123,092 \$107,706 \$92,315 2017 July 1,529,705 \$168,268 \$152,970 \$137,673 \$122,376 \$107,079 \$91,782 2017 August 1,520,807 \$167,289 \$152,081 \$136,677 \$120,957 \$105,837 \$90,718 2017 October 1,503,167 \$165,348 \$150,317 \$135,285 \$120,253 \$105,222 \$90,10 2017 November 1,494,									
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	Actual Re	ay Expenses	
Year	Month	Expense	Relay Minutes
2008	July	\$122,126	126,137
2008	August	\$119,477	123,401
2008	September	\$109,852	113,460
2008	October	\$108,067	111,616
2008	November	\$96,907	100,090
2008	December	\$105,588	109,056
2009	January	\$101,835	105,180
2009	February	\$93,291	96,355
2009	March	\$100,082	103,369
2009	April	\$89,408	92,345
2009	May	\$91,933	94,952
2009	June	\$90,303	93,269
2009	July	\$87,307	90,175
2009	August	\$85,485	88,293
2009	September	\$80,829	83,484
2009	October	\$82,198	84,898
2009	November	\$73,608	76,026
2009	December	\$78,819	81,408
2010		\$79,921	82,546
	January		,
2010	February	\$71,053	73,387
2010	March	\$77,800	80,355
2010	April	\$69,275	71,550
2010	May	\$70,237	72,544
2010	June	\$70,005	72,304
2010	July	\$66,564	67,441
2010	August	\$71,783	72,728
2010	September	\$63,828	64,669
2010	October	\$65,196	66,055
2010	November	\$62,082	62,900
2010	December	\$63,661	64,499
2011	January	\$59,492	60,276
2011	February	\$59,734	60,521
2011	March	\$56,864	57,613
2011	April	\$55,453	56,183
2011	May	\$54,787	55,509
2011	June	\$51,185	51,859
2011	July	\$50,342	51,005
2011	August	\$52,180	52,867
2011	September	\$49,296	49,945
2011	October	\$51,894	52,578
2011	November	\$53,812	54,521
2011	December	\$55,235	55,963
2012	January	\$43,731	44,307
2012	February	\$52,538	53,230
2012	March	\$51,392	52,069
2012	April	\$41,669	42,218
2012	May	\$43,724	44,300
2012	June	\$45,617	46,218
2012	July	\$47,560	48,186
2012	August	\$46,468	47,080
2012	September	\$41,646	42,067
2012	October	\$47,404	47,883
2012	November	\$41,645	42,066
Total		\$3,702,188	3,792,953
	y Average	\$69,852.60	71,565

Average Monthly Minutes December 2011 to November 2012
Average Monthly Minutes December 2010 to November 2011
Average Annual Percentage Change
Projection Assumption: -1.27% (Month 47,132 55,615 -15.25%

(Monthly change in Relay minutes)

Attachment D

Vear		Do	lov Evnonco Pr	ojections	
2012 December 41,531 \$0.9900 \$41,116	Year				Relay Expenses
2013					
2013	2013	January	41,003	\$0.9900	\$40,593
2013					
2013					
2013 June					
2013					
2013 August 37,491 \$0,9900 \$37,116 \$0.910 \$36,645 \$0.9900 \$35,645 \$0.9900 \$35,6719 \$2013 November 36,080 \$0.9900 \$35,719 \$2013 December 35,681 \$0.9900 \$35,719 \$2014 January 35,168 \$0.9900 \$35,265 \$2014 January 35,168 \$0.9900 \$34,817 \$2014 February 34,721 \$0.9900 \$34,817 \$2014 April 33,844 \$0.9900 \$33,3080 \$2014 June 32,989 \$0.9900 \$33,264 \$2014 June 32,989 \$0.9900 \$32,260 \$2014 August 32,156 \$0.9900 \$31,835 \$2014 September 31,747 \$0.9900 \$31,835 \$2014 September 31,747 \$0.9900 \$31,835 \$2014 November 30,946 \$0.9900 \$31,636 \$2014 December 30,552 \$0.9900 \$30,636 \$2014 December 30,552 \$0.9900 \$30,636 \$2014 December 30,552 \$0.9900 \$30,636 \$2014 December 30,546 \$0.9900 \$30,636 \$2015 January 30,164 \$0.9900 \$30,636 \$2015 April 29,028 \$0.9900 \$22,483 \$2015 March 29,402 \$0.9900 \$22,483 \$2015 May \$28,659 \$0.9900 \$28,373 \$2015 August 27,580 \$0.9900 \$28,373 \$2015 August 27,580 \$0.9900 \$28,012 \$2015 August 27,580 \$0.9900 \$28,012 \$2015 August 27,580 \$0.9900 \$26,615 \$2015 November 26,542 \$0.9900 \$25,613 \$2015 August 27,580 \$0.9900 \$25,631 \$2016 August 27,580 \$0.9900 \$22,537 \$2016 August 27,580 \$0.9900 \$22,537 \$2016 August 27,580 \$0.9900 \$22,537 \$2016 August 27,585 \$0.9900 \$22,537 \$2016 August 27,585 \$0.9900 \$22,					
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2014	2013	November	36,080		\$35,719
2014					
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	Actu	al CapTel Ex	penses
Year	Month	Expenses	CapTel Minutes
2008	July	\$75,615	50,629
2008	August	\$72,126	48,293
2008	September	\$74,392	49,811
2008	October	\$72,898	48,810
2008	November	\$76,109	50,960
2008	December	\$82,392	55,167
2009	January	\$80,474	53,883
2009	February	\$68,805	46,070
2009	March	\$81,433	54,525
2009	April	\$75,501	50,553
2009	May	\$77,605	51,962
2009	June	\$82,816	55,451
2009	July	\$79,808	53,437
2009	August	\$82,656	55,344
2009	September	\$81,084	54,291
2009	October	\$81,581	54,624
2009	November	\$76,805	51,426
2009	December	\$85,918	57,528
2010	January	\$91,566	61,310
2010	February	\$81,170	54,349
2010	March	\$88,122	59,004
2010	April	\$78,428	52,513
2010	May	\$72,095	48,273
2010	June	\$68,738	46,025
2010	July	\$70,663	46,412
2010	August	\$70,786	46,493
2010	September	\$72,552	47,653
2010	October	\$67,872	44,579
2010	November	\$67,833	44,554
2010	December	\$72,674	47,733
2011	January	\$72,269	47,467
2011	February	\$63,120	41,458
2011	March	\$68,739	45,149
2011	April	\$61,021	40,079
2011	May	\$64,073	42,084
2011	June	\$59,309	38,955
2011	July	\$59,851	39,311
2011	August	\$55,934	36,738
2011	September	\$52,148	34,252
2011	October	\$52,761	34,654
2011	November	\$52,862	34,721
2011	December	\$56,086	36,838
2012	January	\$52,645	34,578
2012	February	\$49,048	32,215
2012	March	\$49,810	32,716
2012	April	\$46,503	30,544
2012	May	\$53,187	34,934
2012	June	\$49,758	32,682
2012	July	\$53,982	35,456
2012	August	\$54,536	35,820
2012	September	\$49,237	30,967
2012	October	\$52,378	32,942
2012	November	\$49,237	30,967
Total		\$3,589,011	2,377,189
Monthl	ly Average	\$67,717.19	44,853

Average Monthly Minutes December 2011 to November 2012
Average Monthly Minutes December 2010 to November 2011
Average Annual Percentage Change
Projection Assumption:
-1.41%

33,388 40,217 -16.98%

2013			ConTol Evnonso	Projections	
2012 December 30,529 \$1,5900 \$48,\$40 2013 January 29,671 \$1,5900 \$47,176 2013 April 28,837 \$1,5900 \$45,851 2013 June 28,027 \$1,5900 \$45,202 2013 July 27,630 \$1,5900 \$43,532 2013 July 27,630 \$1,5900 \$43,4392 2013 July 27,630 \$1,5900 \$43,4392 2013 August 27,239 \$1,5900 \$42,693 2013 October 26,474 \$1,5900 \$42,693 2013 November 26,099 \$1,5900 \$44,406 2014 January 25,366 \$1,5900 \$44,911 2014 January 25,366 \$1,5900 \$44,911 2014 April 24,304 \$1,5900 \$39,761 2014 June 23,621 \$1,5900 \$33,644 2014 April 24,304 \$1,5900 \$33,644 2014 June 23,621 \$1,5900 \$33,637 2014 August 22,988 \$1,5900 \$33,073 2014 August 22,988 \$1,5900 \$33,073 2014 August 22,988 \$1,5900 \$33,598 2014 October 22,331 \$1,5900 \$33,597 2014 August 22,988 \$1,5900 \$33,598 2014 October 21,686 \$1,5900 \$33,497 2015 January 21,379 \$1,5900 \$33,497 2016 December 21,686 \$1,5900 \$33,511 2015 March 20,484 \$1,5900 \$33,511 2015 March 20,778 \$1,5900 \$33,511 2015 August 19,349 \$1,5900 \$33,511 2015 August 19,349 \$1,5900 \$33,511 2015 August 19,349 \$1,5900 \$33,210 2015 July 19,627 \$1,5900 \$33,210 2015 June 19,908 \$1,5900 \$32,257 2015 August 19,349 \$1,5900 \$32,257 2015 August 19,349 \$1,5900 \$32,257 2015 December 18,277 \$1,5900 \$22,477 2016 April 17,264 \$1,5900 \$22,485 2017 June 16,779 \$1,5900 \$22,485 2018 December 15,625 \$1,5900 \$22,485 2019 August 16,388 \$1,5900 \$22,485 2016 August 16,388 \$1,590	Year				CapTel Expenses
2013					\$48,540
2013	2013	January	30,097	\$1.5900	\$47,853
2013	2013	February	29,671	\$1.5900	\$47,176
2013 May 28,429 \$1,5900 \$45,202 2013 Jule 28,027 \$1,5900 \$44,502 2013 July 27,630 \$1,5900 \$43,932 2013 September 26,854 \$1,5900 \$42,697 2013 October 26,474 \$1,5900 \$42,697 2013 November 26,099 \$1,5900 \$41,498 2014 January 25,366 \$1,5900 \$40,911 2014 January 25,366 \$1,5900 \$39,761 2014 April 24,304 \$1,5900 \$33,937 2014 April 24,304 \$1,5900 \$33,644 2014 May 23,600 \$1,5900 \$33,518 2014 August 22,958 \$1,5900 \$37,027 2014 August 22,958 \$1,5900 \$37,027 2014 August 22,958 \$1,5900 \$33,518 2014 September 22,633 \$1,5900 \$33,547 2014 November 21,997 \$1,5900 \$33,480 2015 January 21,379 \$1,5900 \$33,480 2015 January 21,379 \$1,5900 \$33,397 2015 April 20,484 \$1,5900 \$33,511 2015 April 20,484 \$1,5900 \$32,570 2015 September 21,978 \$1,5900 \$32,570 2015 September 21,988 \$1,5900 \$33,511 2015 April 20,484 \$1,5900 \$32,570 2015 September 20,778 \$1,5900 \$32,570 2015 September 19,075 \$1,5900 \$30,330 2015 September 19,075 \$1,5900 \$29,901 2016 January 18,018 \$1,5900 \$29,001 2016 April 17,264 \$1,5900 \$29,901 2016 April 17,264 \$1,5900 \$22,487 2016 April 17,264 \$1,5900 \$22,487 2017 April 14,551 \$1,5900 \$22,487 2018 December 15,404 \$1,5900 \$22,487 2016 April 17,264 \$1,5900 \$22,487 2017 April 14,551 \$1,5900 \$22,487 2018 April 17,264 \$1,5900 \$22,487 2019 August 16,308 \$1,5900 \$22,487 2010 August 16,308 \$1,5900 \$22,487 2017 April 14,551 \$1,5900 \$22,487 2017 April 14,551 \$1,5900 \$22,487 2017 April 14,551 \$1,5900 \$22,487 2017 April 1	2013		29,251	\$1.5900	\$46,509
2013 June	2013	April	28,837	\$1.5900	\$45,851
2013	2013	May	28,429	\$1.5900	\$45,202
2013 August 27,239 \$1,5900 \$42,697 \$42,697 \$2013 November 26,674 \$1,5900 \$42,693 \$42,093 \$2013 December 25,730 \$1,5900 \$41,498 \$1,5900 \$41,498 \$41,5901 \$41,5901 \$41,091 \$	2013	June		\$1.5900	\$44,562
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2018 February 12,618 \$1.5900 \$20,063 2018 March 12,439 \$1.5900 \$19,779 2018 April 12,263 \$1.5900 \$19,499 2018 May 12,090 \$1.5900 \$19,223 2018 June 11,919 \$1.5900 \$18,951 2018 July 11,750 \$1.5900 \$18,683 2018 August 11,584 \$1.5900 \$18,419 2018 September 11,420 \$1.5900 \$18,158 2018 October 11,258 \$1.5900 \$17,901 2018 November 11,099 \$1.5900 \$17,648 2018 December 10,942 \$1.5900 \$17,398	I				
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2018 December 10,942 \$1.5900 \$17,398	I				\$17,648
					\$17,398
					\$2,218,347

\$.11 Surcharge Relay Missouri Fund Projections

Variety Vari				Revenues				Expenses					1 [Within Ta	rget Range
2013 February \$230.752 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$3.00 \$3.00 \$32.572 \$3.00 \$	Year	Month	Receipts			Relay	CapTel		Other	Total	Net	Fund Balance	<u> </u>		
Steamy S22,221 S3,000 S32,231 S0,007 S35,271 S35,270 S34,775 S5,961,15 S1,15,372 S1,987,77 S3,001 S1,15,372 S1,987,77 S3,001 S1,15,372 S1,987,77 S3,001 S1,15,372 S1,15,37															\$1,933,144
March															
2013 August \$226.572 \$3.000 \$22.9572 \$3.90.05 \$45.851 \$35.277 \$1.750 \$35.276 \$35.2669 \$35.4661 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.700.55 \$3.200.272 \$2.7															
2013 May \$225.545 \$3.000 \$22.645 \$88.566 \$45.027 \$1.736 \$45.726 \$2															
2013															\$2,060,553
2013 July \$222.02 \$3.000 \$224.07 \$3.75.09 \$43.92 \$31.750 \$324.07 \$3.25.08 \$5.788.31 \$1.20.040 \$2.20.02 \$2.20.02 \$3.20.00 \$2.20.02 \$3.20.00 \$2.20.02 \$3.20.00 \$3.20.02 \$3.20.00 \$3.20.02 \$3.20.00 \$3.20.02 \$3.20.00 \$3.20.02 \$3.20.00 \$3.20.02 \$3.20.00 \$															\$2,170,607
2013 Sozione S22,009 S3,000 S22,069 S5,0615 S42,079 S15,0217 S13,750 S42,225 S22,468 S22,057 S22,220	2013	July	\$222,642	\$3,000	\$225,642	\$37,594	\$43,932				-\$25,838			\$1,268,694	\$2,260,037
2013 Colorber \$218,779 \$3,000 \$229,779 \$3,070 \$429,000 \$156,001 \$317,001 \$320,000 \$229,000 \$317,001 \$317,001 \$320,000 \$317,001 \$317,001 \$317,001 \$320,000 \$317,001 \$317,001 \$317,001 \$317,001 \$320,000 \$317,001 \$317,0															\$2,294,289
2013 November \$217,207 \$3,000 \$322,457 \$32,707 \$34,000 \$156,217 \$137,000 \$340,400 \$350,201 \$150,2															\$2,283,975
2013 December \$21(.24) \$3,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9241 \$35,000 \$21,9252 \$31,9241 \$35,000 \$21,9241 \$35,000 \$21,9242 \$35,000 \$21,9242 \$31,9241 \$35,000 \$30,9241 \$35,000 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,924 \$30,92															
2014 Schemery \$214,733 \$3,000 \$216,784 \$34,877 \$9,0032 \$315,692 \$315,736 \$24,488 \$27,759 \$5,754,001 \$12,125,776 \$22,240,001 \$22,240 \$3,000 \$215,690 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000															
2014 Sebruary \$21,2738 \$3,000 \$21,6798 \$33,977 \$35,001 \$31,5738 \$34,488 \$32,7355 \$56,01,993 \$32,231,450 \$32,241 \$32,011 \$32,234,450 \$32,235 \$30,001 \$31,023 \$33,000 \$33,937 \$35,011 \$31,735 \$324,100 \$327,736 \$327,736															
2014 Agral															\$2,234,460
2014 June	2014	March	\$212,490	\$3,000	\$215,490	\$33,937	\$39,198	\$156,217	\$13,736	\$243,089		\$5,574,394		\$1,225,576	\$2,224,955
2014 June \$208,839 \$3,000 \$211,840 \$32,660 \$37,585 \$156,217 \$137,360 \$240,171 \$240,000 \$240,930 \$21,920 \$240,000 \$240,930 \$241,930															\$2,215,579
2014 August															\$2,206,329
2014 August \$205,181 \$3,000 \$209,802 \$31,855 \$35,006 \$156,277 \$137,006 \$237,506 \$515,027 \$137,006 \$237,506 \$515,027 \$137,006 \$237,506 \$515,027 \$137,006 \$237,506 \$515,027 \$137,006 \$237,506 \$515,027 \$137,006 \$237,506 \$515,027 \$137,006 \$237,506 \$515,027 \$137,006 \$237,006 \$239,007 \$237,006 \$230,000															
2014 October S.20,5181 S.30,00 S.20,8181 S.31,430 S.35,678 S.15,217 S.37,365 S.22,476 S.23,489 S.31,145 S.21,165,219 S.37,201 S.20,201 S.20,201 S.20,201 S.20,201 S.20,201 S.20,201 S.20,201 S.20,202 S.30,203 S.30,205 S.30,207 S.34,809 S.15,217 S.37,367 S.23,480 S.34,480 S.30,207															
2014 November \$202,808 \$3,000 \$206,988 \$31,031 \$35,477 \$15,6217 \$137,36 \$224,640 \$239,7487 \$83,4488 \$11,850,988 \$21,5348 \$21,5349 \$22,0481 \$23,0491 \$23															
2014 December \$201.62 \$3,000 \$30,636 \$34,975 \$156,217 \$137,36 \$235,564 \$429,763 \$534,4408 \$11,85,968 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145 \$21,145,99 \$21,145,145															\$2,161,924
Documber S201,622 S30,00 \$244,622 S30,247 S34,869 S40,8469 S40,865 S5,244,69 S40,865 S5,244,69 S40,865 S5,244,69 S40,865 S40,8				\$3,000								\$5,344,108			\$2,153,400
2015 February 5199_283 53,000 \$20_288 \$29.485 \$33.01 \$156,217 \$31,376 \$322,947 \$83,006 \$5,253,027 \$31,174,599 \$2,128,51		December													\$2,144,991
2015 March S1996,124 S30,00 S201,124 S29,108 S30,374 S156,217 S13,785 S322,098 S30,074 S156,974 S156,973 S21,2044															\$2,136,696
2015 April \$196.972 \$3,000 \$199.972 \$28,738 \$32,570 \$156,217 \$13,736 \$23,1261 \$431,269 \$5,190,164 \$11,165,48 \$2,126,205 \$10 \$10 \$194,687 \$3,300 \$197,687 \$28,012 \$31,654 \$31,575 \$22,9620 \$31,333 \$5,127,223 \$1,165,368 \$2,006,87 \$2,005 \$10 \$10 \$193,554 \$3,300 \$197,687 \$28,012 \$31,565 \$31,575 \$22,8024 \$33,204 \$32,201 \$2,006,87 \$2,006,															
2015 June															
Dime															
2015 August \$194.554 \$3,000 \$196.554 \$27.365 \$30.755 \$156.217 \$13.736 \$222,023 \$32.294 \$5,004.962 \$11,152.228 \$2,009.025 \$2,000.000 \$2,000.000 \$104.000 \$2,000.000 \$104.000 \$2,000.000 \$156.217 \$13.736 \$222,023 \$32.294 \$5,004.962 \$11,144.132 \$2,0074.240 \$2,000.000 \$150.000															
2015 September S191,309 S30,000 S195,429 S27,305 S30,765 S156,217 S13,736 S222,024 S32,934 S5,062,368 S1,148,153 S2,081,680 S2,000 S190,197 S2,0074,242 S20,0074,242 S32,0074,242															\$2,089,227
October \$190,197 \$3,000 \$193,197 \$26,615 \$29,901 \$155,217 \$13,736 \$226,468 \$33,327 \$4,995,165 \$1,140,166 \$2,066,90 \$150,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$150,217 \$13,736 \$224,956 \$33,965 \$4,928,838 \$1,132,944 \$2,065,250 \$2,066,90 \$150,217 \$13,736 \$224,956 \$33,965 \$4,928,838 \$4,894,265 \$1,128,831 \$2,065,250 \$2,066,90 \$1,066,170 \$1,000 \$	2015		\$192,429	\$3,000	\$195,429	\$27,305	\$30,765	\$156,217		\$228,023		\$5,062,368		\$1,148,153	\$2,081,685
2015 December S189,090 S30,00 S190,991 S20,947 S25,948 S29,947 S25,948 S29,948 S25,948 S20,000 S180,991 S30,000 S190,991 S25,948 S29,040 S16,0217 S13,736 S224,956 S33,965 S49,928,583 S1,132,345 S20,952,600 S188,810 S30,000 S188,810 S26,849 S15,6217 S13,736 S224,915 S34,3418 S4,942,655 S1,128,587 S20,645,745 S20,647 S1,128,587 S20,645,745 S20,645,745 S1,128,545 S20,645,															\$2,074,245
December S187.991 S3.000 S199.991 S2.9.943 S2.9.005 S15.217 S13.736 S224.956 S33.965 S4.928.583 S1.132.394 S2.05.216															\$2,066,906
Damagy S186,897 S3,000 S189,897 S25,613 S28,649 S15,6217 S13,736 S224,815 S34,745 S4,895,91 S1,128,38 S2,045,72 S1,745															
2016 March S185,810 S3,000 S187,207 S22,444 S15,6217 S13,736 S22,484 S34,674 S4,859,591 S1,124,831 S2,038,572 S2,031,67															
Diff March S184,729 S3,000 S187,729 S24,966 S27,844 S156,217 S13,736 S222,763 S35,397 S47,891,600 S186,555 S24,649 S27,850 S156,217 S13,736 S222,652 S35,397 S47,891,600 S11,117,470 S2,014,020 S181,5247 S13,536 S22,082 S35,397 S47,891,600 S1,117,470 S2,014,020 S181,5247 S13,736 S222,652 S35,397 S47,891,600 S1,117,470 S2,014,500 S181,5247 S13,736 S222,658 S35,644 S47,83,397 S1,113,864 S2,018,23 S2,016 S18,340 S3,000 S183,454 S24,026 S26,679 S156,217 S13,736 S219,975 S36,566 S46,600,757 S1,100,709 S2,011,500 S181,457 S2,013,100 S181,457 S23,121 S25,562 S156,217 S13,736 S219,975 S37,261 S46,606,613 S1,099,921 S1,000 S181,375 S23,121 S25,562 S156,217 S13,736 S218,637 S37,261 S4,606,613 S1,099,921 S1,000 S17,261 S12,980 S22,575 S156,217 S13,736 S217,334 S3,000 S19,980,05 S1,980,05 S1,9															
2016 April \$183,655 \$3,000 \$185,857 \$24,355 \$27,062 \$156,217 \$13,736 \$221,052 \$355,97 \$4,789,160 \$1,117,470 \$2,024,900															\$2,031,672
Dune S181,524 S3,000 S184,524 S24,026 S26,679 S15,6217 S13,736 S21,975 S36,831 S4,717,263 S1,110,307 S2,011,65	2016														\$2,024,908
2016 Augus \$180.469 \$3,000 \$183,469 \$23,212 \$25,501 \$15,6217 \$13,736 \$219,975 \$36,506 \$4,680,757 \$1,106,798 \$2,005,106 \$2,016	2016	May	\$182,587	\$3,000	\$185,587	\$24,335	\$27,062	\$156,217	\$13,736	\$221,350	-\$35,764	\$4,753,397		\$1,113,864	\$2,018,236
2016 August S179.419 S3.000 S182,419 S23.419 S25.529 S156,217 S13,736 S219,301 S36,882 S4,643,875 S1,103.336 S1,198,73 2016 October S177,338 S3.000 S180,338 S22,828 S25.201 S156,217 S13,736 S217,331 S37,643 S4,669,613 S1,099,221 S1,992,43 2016 October S176,336 S3,000 S182,828 S25.201 S156,217 S13,736 S217,331 S38,028 S4,539,942 S1,093,229 S1,986,02 2016 October S176,336 S3,000 S178,281 S22,251 S24,484 S156,217 S13,736 S216,696 S38,816 S44,92,526 S1,093,229 S1,986,02 2017 January S174,261 S3,000 S177,261 S21,968 S24,146 S156,217 S13,736 S216,696 S38,816 S44,92,526 S1,089,950 S1,973,98 2017 January S173,248 S3,000 S175,249 S21,413 S23,467 S156,217 S13,736 S215,446 S39,199 S4,414,522 S1,083,252 S1,986,02 2017 April S171,238 S3,000 S175,249 S21,413 S23,467 S156,217 S13,736 S214,834 S39,991 S4,344,928 S1,083,78 S1,962,72 2017 April S171,238 S3,000 S172,252 S20,607 S22,885 S156,217 S13,736 S214,230 S31,944,546 S1,074,210 S1,944,85 2017 August S167,289 S3,000 S172,252 S20,607 S22,885 S156,217 S13,736 S213,445 S40,913 S4,294,546 S1,074,210 S1,932,220 S1,986,02 2017 August S167,289 S3,000 S172,289 S20,845 S156,217 S13,736 S214,460 S41,198 S4,212,554 S1,083,286 S1,932,78 S1,932,22 S1,933,00 S163,480 S19,357 S1,933,00 S163,480 S19,379 S156,217 S13,736 S210,480 S44,083 S3,912,679 S1,048,551 S1,921,480 S1,9															\$2,011,653
September \$178,375 \$3,000 \$181,375 \$23,121 \$25,562 \$156,217 \$13,736 \$218,637 \$-\$37,641 \$4,606,613 \$1,099,921 \$1,992,43															
2016 October \$177,338 \$3,000 \$180,338 \$22,828 \$25,201 \$15,6217 \$13,736 \$217,981 \$-837,643 \$4,568,970 \$1,095,6552 \$1,986,202															
2016 November \$176,306 \$3,000 \$179,306 \$22,537 \$24,844 \$156,217 \$13,736 \$217,334 \$-\$38,028 \$4,530,942 \$1,093,229 \$1,980,05															
December S175,281 S3,000 S178,281 S22,251 S24,993 S156,217 S13,736 S216,666 -\$38,416 S4,492,526 S1,089,950 S1,973,980															
December Si74,261 S3,000 Si77,261 S21,968 S24,146 S156,217 S13,736 S216,067 -\$38,806 \$4,453,720 S1,086,716 S1,968,000 S172,240 S3,000 S175,240 S21,413 S23,804 S156,217 S13,736 S214,834 -\$39,199 \$4,341,522 S1,083,526 S1,962,09 S172,240 S3,000 S175,240 S21,413 S23,467 S156,217 S13,736 S214,834 -\$39,594 \$4,374,928 S1,080,378 S1,956,27 S1,071,273 S1,950,52															\$1,973,985
2017 March \$172,240 \$3,000 \$175,240 \$21,413 \$23,467 \$156,217 \$13,736 \$214,834 \$-\$39,594 \$4,374,928 \$1,080,378 \$1,956,272 \$1,017 \$1,01															\$1,968,000
2017 April \$171,238 \$3,000 \$174,238 \$21,141 \$23,135 \$156,217 \$13,736 \$214,230 \$-839,991 \$4,334,937 \$1,077,273 \$1,950,525 \$1,007 \$1,00									\$13,736						\$1,962,097
2017 May \$170,242 \$3,000 \$173,242 \$20,872 \$22,808 \$156,217 \$13,736 \$213,633 \$-\$40,391 \$4,294,546 \$1,074,210 \$1,944,855 \$10,1074,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,0174,210 \$1,944,855 \$1,949 \$1,949 \$1,944,855 \$1,949 \$1,944,855 \$1,949 \$1,944,855,945 \$1,949 \$1,944,855 \$1,949 \$1,944,855 \$1,949 \$1,944,855 \$1,949 \$1,944,855 \$1,949 \$1,944,855 \$1,949 \$1,944,855,945 \$1,944,855,945 \$1,944,945,945 \$1,944,945 \$1,944,855,945 \$1,944,945,945 \$1,944,855,945 \$															\$1,956,272
2017 June \$169,252 \$3,000 \$172,252 \$20,607 \$22,485 \$156,217 \$13,736 \$213,045 \$-\$40,793 \$4,253,752 \$1,071,188 \$1,939,265															
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\$1,251,972 \$2,273,800 \$1,246,548 \$2,263,763 \$1,241,198 \$2,253,862 \$1,235,920 \$2,244,095 \$1,230,713 \$2,234,460 \$1,225,576 \$2,224,955 \$1,220,509 \$2,215,579 \$1,215,511 \$2,206,329 \$1,210,580 \$2,197,205 \$1,205,716 \$2,188,204 \$1,200,917 \$2,179,324 \$1,196,184 \$2,170,565 \$1,191,514 \$2,161,924 \$1,186,908 \$2,153,400 \$1,182,364 \$2,144,991 \$1,177,881 \$2,136,696 \$1,173,459 \$2,128,413 \$1,169,096 \$2,120,440 \$1,164,793 \$2,112,477 \$1,160,548 \$2,104,621 \$1,156,360 \$2,096,871 \$1,152,228 \$2,089,227 \$1,148,133 \$2,031,672 \$1,144,132 \$2,074,245 \$1,140,166 \$2,066,906 \$1,132,394 \$2,052,524 \$1,128,587 \$2,045,479 \$1,124,831 \$2,038,528 \$1,121,125 \$2,031,672 \$1,117,470 \$2,024,908 \$1,113,864 \$2,015,263 \$1,110,307 \$2,011,653 \$1,106,798 \$2,005,160 \$1,103,336 \$1,998,754 \$1,009,921 \$1,992,435 \$1,006,592 \$1,980,005 \$1,003,329 \$1,980,052 \$1,008,378 \$1,992,435 \$1,006,552 \$1,986,201 \$1,093,229 \$1,980,052 \$1,080,378 \$1,992,435 \$1,006,552 \$1,986,201 \$1,093,229 \$1,980,052 \$1,080,378 \$1,992,435 \$1,071,188 \$1,939,268 \$1,071,188 \$1,939,268 \$1,071,188 \$1,932,268 \$1,071,188 \$1,932,268 \$1,071,188 \$1,932,268 \$1,071,188 \$1,932,268 \$1,071,188 \$1,932,268 \$1,071,189 \$1,902,186 \$1,068,208 \$1,933,752 \$1,074,210 \$1,944,859 \$1,075,340 \$1,974,341 \$1,045,366 \$1,962,000 \$1,083,366 \$1,974,370	\$1,257,470	\$2,283,975
\$1,241,198 \$2,253,862 \$1,2235,920 \$2,244,095 \$1,230,713 \$2,234,460 \$1,225,576 \$2,224,955 \$1,220,509 \$2,215,579 \$1,215,511 \$2,206,329 \$1,210,580 \$2,197,205 \$1,205,716 \$2,188,204 \$1,200,917 \$2,179,324 \$1,196,184 \$2,170,565 \$1,196,184 \$2,170,565 \$1,196,184 \$2,161,924 \$1,186,908 \$2,153,400 \$1,182,364 \$2,144,991 \$1,177,881 \$2,136,696 \$1,173,459 \$2,128,513 \$1,169,096 \$2,120,440 \$1,164,793 \$2,112,477 \$1,160,548 \$2,104,621 \$1,156,360 \$2,096,871 \$1,152,228 \$2,089,227 \$1,148,153 \$2,081,685 \$1,144,132 \$2,074,245 \$1,140,166 \$2,066,906 \$1,136,254 \$2,052,524 \$1,128,587 \$2,045,479 \$1,124,831 \$2,031,672 \$1,117,470 \$2,024,908 \$1,136,634 \$2,018,363 \$1,106,798 \$2,005,160 \$1,110,336 \$1,106,798 \$2,005,160 \$1,110,336 \$1,190,329 \$1,980,52 \$1,089,550 \$1,086,571 \$1,994,355 \$1,086,571 \$1,994,355 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,083,526 \$1,084,378 \$1,992,435 \$1,083,526 \$1,962,097 \$1,083,526 \$1,962,097 \$1,083,526 \$1,962,097 \$1,074,210 \$1,944,859 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,859 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210 \$1,944,879 \$1,074,210	\$1,251,972	\$2,273,800
\$1,235,920 \$2,244,955 \$1,230,713 \$2,234,460 \$1,225,576 \$2,224,955 \$1,220,509 \$2,215,579 \$1,215,511 \$2,206,329 \$1,210,580 \$2,197,205 \$1,205,716 \$2,188,204 \$1,200,917 \$2,179,324 \$1,196,184 \$2,170,565 \$1,191,514 \$2,161,924 \$1,186,908 \$2,153,400 \$1,182,364 \$2,144,991 \$1,177,881 \$2,136,696 \$1,173,459 \$2,128,413 \$1,169,096 \$2,120,440 \$1,164,793 \$2,112,477 \$1,160,548 \$2,104,621 \$1,156,360 \$2,096,871 \$1,152,228 \$2,089,227 \$1,148,153 \$2,005,685 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,140,166 \$2,066,906 \$1,132,394 \$2,055,2524 \$1,128,587 \$2,045,479 \$1,124,831 \$2,033,526 \$1,103,336 \$1,998,754 \$1,101,079 \$2,011,653 \$1,106,798 \$2,005,160 \$1,103,336 \$1,998,754 \$1,009,921 \$1,992,435 \$1,006,552 \$1,986,201 \$1,093,229 \$1,980,052 \$1,089,950 \$1,973,985 \$1,086,716 \$1,962,097 \$1,080,378 \$1,956,272 \$1,077,273 \$1,950,527 \$1,074,210 \$1,944,859 \$1,071,188 \$1,932,268 \$1,071,188 \$1,932,688 \$1,071,188 \$1,932,688 \$1,071,188 \$1,932,688 \$1,071,188 \$1,932,688 \$1,071,188 \$1,932,688 \$1,071,189 \$1,902,186 \$1,068,208 \$1,933,752 \$1,074,210 \$1,944,859 \$1,075,30,40 \$1,977,778 \$1,074,210 \$1,944,859 \$1,074,210 \$1,944,8	\$1,246,548	\$2,263,763
\$1,230,713 \$2,234,460 \$1,225,576 \$2,224,955 \$1,220,509 \$2,215,579 \$1,215,511 \$2,206,329 \$1,210,580 \$2,182,007,16 \$2,188,204 \$1,200,917 \$2,179,324 \$1,196,184 \$2,170,565 \$1,191,514 \$2,161,924 \$1,186,908 \$2,153,400 \$1,182,364 \$2,144,991 \$1,177,881 \$2,136,696 \$1,173,459 \$2,128,513 \$1,160,548 \$2,104,402 \$1,164,793 \$2,112,477 \$1,160,548 \$2,104,621 \$1,156,360 \$2,096,871 \$1,152,228 \$2,089,227 \$1,148,153 \$2,081,685 \$1,144,132 \$2,074,245 \$1,140,166 \$2,066,906 \$1,132,394 \$2,052,524 \$1,128,587 \$2,045,479 \$1,124,831 \$2,038,528 \$1,124,77 \$2,024,908 \$1,136,254 \$2,059,666 \$1,132,394 \$2,052,524 \$1,128,587 \$2,045,479 \$1,124,831 \$2,031,672 \$1,117,470 \$2,024,908 \$1,113,864 \$2,018,236 \$1,110,307 \$2,011,653 \$1,106,798 \$2,005,160 \$1,103,336 \$1,998,754 \$1,099,921 \$1,992,435 \$1,096,552 \$1,080,378 \$1,996,552 \$1,086,716 \$1,093,229 \$1,980,052 \$1,089,950 \$1,073,285 \$1,086,716 \$1,968,000 \$1,083,526 \$1,962,097 \$1,080,378 \$1,956,272 \$1,077,273 \$1,950,527 \$1,074,210 \$1,944,859 \$1,071,188 \$1,939,268 \$1,065,267 \$1,080,378 \$1,992,243 \$1,065,267 \$1,077,273 \$1,950,527 \$1,074,210 \$1,944,859 \$1,071,188 \$1,939,268 \$1,065,267 \$1,928,311 \$1,065,268 \$1,922,943 \$1,055,504 \$1,917,647 \$1,065,681 \$1,912,427 \$1,030,463 \$1,863,909 \$1,038,927 \$1,887,343 \$1,040,525 \$1,887,309 \$1,083,921 \$1,887,377 \$1,074,273 \$1,956,527 \$1,074,270 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,470 \$1,030,463 \$1,863,909 \$1,032,927 \$1,868,47	\$1,241,198	\$2,253,862
\$1,225,576 \$1,220,509 \$1,215,511 \$2,206,329 \$1,210,580 \$2,197,205 \$1,205,716 \$2,188,204 \$1,200,917 \$2,179,324 \$1,196,184 \$2,170,565 \$1,191,514 \$2,161,924 \$1,186,908 \$2,153,400 \$1,182,364 \$2,1144,991 \$1,177,881 \$2,136,696 \$1,173,459 \$2,128,134 \$2,112,477 \$1,160,548 \$2,112,477 \$1,160,548 \$2,112,477 \$1,160,548 \$2,112,477 \$1,160,548 \$2,112,477 \$1,160,548 \$2,112,477 \$1,160,548 \$2,104,621 \$1,155,6360 \$2,089,227 \$1,148,153 \$2,081,685 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,074,245 \$1,144,132 \$2,075,266 \$1,136,254 \$2,059,666 \$1,136,254 \$2,059,666 \$1,136,254 \$2,045,479 \$1,124,831 \$2,038,528 \$1,1121,125 \$2,031,672 \$1,117,470 \$2,024,908 \$1,103,336 \$1,106,798 \$2,005,160 \$1,103,336 \$1,106,798 \$2,005,160 \$1,103,336 \$1,998,754 \$1,099,921 \$1,999,231 \$1,999,235 \$1,086,716 \$1,998,754 \$1,096,552 \$1,086,716 \$1,998,754 \$1,077,273 \$1,974,210 \$1,988,208 \$1,988,208 \$1,077,273 \$1,074,210 \$1,948,859 \$1,074,210 \$1,948,859 \$1,071,188 \$1,939,268 \$1,075,274 \$1,076,276 \$1,076,276 \$1,077,273 \$1,074,210 \$1,944,859 \$1,074,210 \$1,948,859 \$1,074,210 \$1,948,859 \$1,074,210 \$1,948,859 \$1,074,210 \$1,948,859 \$1,074,273 \$1,074,273 \$1,074,271 \$1,974,475 \$1,074,273 \$1,974,287 \$1,074,273 \$1,074,273 \$1,074,271 \$1,948,859 \$1,074,273 \$1,074,273 \$1,074,271 \$1,974,475 \$1,074,273 \$1,074,271 \$1,974,485 \$1,086,206 \$1,083,378 \$1,095,277 \$1,074,210 \$1,948,859 \$1,074,277 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,074,273 \$1,094,255 \$1,887,302 \$1,083,997 \$1,188,193,268 \$1,037,958 \$1,037,958 \$1,086,709 \$1,088,378 \$1,997,171 \$1,048,438 \$1,997,171 \$1,148,438 \$1,897,171 \$1,045,765 \$1,892,223 \$1,033,992 \$1,888,470 \$1,030,463 \$1,883,994 \$1,930,862 \$1,883,994 \$1,930,862 \$1,883,994 \$1,930,862 \$1,884,973 \$1,095,663	\$1,235,920	\$2,244,095
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\$1,028,032 \$1,859,411 \$1,025,633 \$1,854,973		
\$1,025,633 \$1,854,973		
		_

Attachment HA

\$.10 Surcharge **Relay Missouri Fund Projections**

Mount				Revenues				Expenses					Within Ta	rget Range
September Sept				Interest			_	Equipment						
Seburation Seb														
2013 Agrid														
2010 May \$22,527 \$3,000 \$22,524 \$30,000 \$23,524 \$35,500 \$35,500 \$35,500 \$35,500 \$35,500 \$35,500 \$25,500 \$3														
2013 July 2023-044 \$3.000 \$202-049 \$3.007 \$4.502 \$3.50.27 \$3.57.50 \$25.5409 \$5.54.409 \$5.54.409 \$3.50.600 \$2.50.2000 \$2.50.400 \$3.00.2000 \$2.50.400 \$3.50.2000 \$2.50.400 \$3.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50.2000 \$2.50.400 \$2.50														
2013 August \$2012.40 \$3.000 \$204.04 \$3.79.04 \$3.79.05 \$3.79.0	2013		\$225,254	\$3,000		\$38,568	\$45,202	\$156,217	\$13,736	\$253,723	-\$25,469	\$5,840,218	\$1,280,228	
2013 September 2010,156 2														
2013 October S200.05 S30.00 S20.00 S30.00 S														
2010 November \$198,800 \$3,000 \$200,000 \$300														
2013 December 5197,333 \$3,000 \$200,331 \$55,716 \$15,0277 \$13,756 \$24,7170 \$44,64.65 \$55,853,222 \$12,441,98 \$22,253,020 \$22,440,99 \$2,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,828 \$35,000 \$199,829 \$35,000 \$35,000 \$199,829 \$35,000														
December State S														
2014 March S194,173 S3,000 S194,738 S3,075 S195,739 S15,0217 S13,736 S24,488 S46,758 S4,433,509 S122,017 S122,014 May S190,923 S3,000 S195,849 S33,007 S3,007 S196,479 S3,000 S195,021 S3,000 S195,0		December	\$196,583											
2014 April S192,173 S1,000 S192,594 S1,000 S192,594 S1,000 S192,594 S1,000 S192,594 S1,000 S192,594 S1,000 S192,595 S1,000														
2014 April 519_209 \$3.000 \$19.549 \$33.000 \$31.500 \$31.000														
2014 May S199,932 \$3,000 \$193,932 \$33,000 \$38,007 \$15,0017 \$137,000 \$31,000 \$193,932 \$32,000 \$31,000														
2014 July 518,9822 \$3,000 \$192,822 \$32,060 \$37,558 \$156,217 \$13,736 \$24,0171 \$47,349 \$5,254,814 \$1,210,550 \$2,179,205 \$1,210,210														
2014 September \$186,228 \$3,000 \$199,020 \$31,835 \$36,503 \$15,0217 \$13,736 \$237,300 \$-847,670 \$5,119,637 \$1,191,514 \$2,107,234 \$1,000 \$188,444 \$3,000 \$188,444 \$3,000 \$188,445 \$3,000 \$188,445 \$3,000 \$188,445 \$3,000 \$188,445 \$3,000 \$188,445 \$3,000 \$188,445 \$3,000 \$188,456 \$36,656 \$36,656 \$15,0217 \$13,736 \$236,460 \$848,917 \$5,603,779 \$1,191,514 \$2,161,524 \$1,101,101														
2014 Corbon September \$185,028 \$3,000 \$189,528 \$31,430 \$35,986 \$15,0217 \$13,736 \$23,640 \$-848,199 \$5,603,779 \$5,603,779 \$20,100 \$20,10		July	\$188,717			\$32,244		\$156,217	\$13,736					
2014 December \$183,295 \$3,000 \$187,496 \$30,006 \$34,975 \$156,217 \$13,736 \$23,480 \$-848,895 \$49,671,921 \$181,165 \$150,295 \$150,217 \$13,736 \$23,480 \$-848,881 \$49,8161 \$1,173,881 \$2,156,696 \$2,156,217 \$13,736 \$23,380 \$-848,881 \$49,8161 \$1,173,881 \$2,156,696 \$2,136 \$33,991 \$150,217 \$13,736 \$232,947 \$-848,881 \$49,8161 \$1,173,881 \$2,156,696 \$2,136 \$2,														
December S182,993 \$33,000 \$186,293 \$30,047 \$34,085 \$15,0217 \$13,736 \$234,080 \$48,387 \$44,8581 \$4,916,11 \$1,177,881 \$2,116,06 \$30,000 \$184,166 \$30,000 \$184,166 \$30,000 \$184,166 \$30,000 \$184,113 \$29,0483 \$33,011 \$15,0217 \$13,736 \$232,097 \$48,780 \$44,894,869 \$14,809,831 \$1,173,489 \$2,128,431 \$2,101,000 \$175,090 \$33,000 \$182,065 \$28,738 \$32,207 \$15,0217 \$13,736 \$232,000 \$48,780 \$44,716,80 \$1,173,489 \$2,128,431 \$2,101,000 \$175,090 \$33,000 \$182,065 \$28,738 \$32,109 \$15,0217 \$13,736 \$232,000 \$49,916 \$47,716,60 \$3,100 \$175,090 \$30,000 \$179,988 \$28,012 \$31,605,48 \$15,0217 \$13,736 \$222,000 \$49,041 \$4,72,209 \$1,165,030 \$2,109,470 \$2,101,100 \$175,090 \$30,000 \$179,988 \$22,000 \$30,000 \$179,988 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,998 \$23,000 \$317,999 \$30,000 \$317,999 \$30,000 \$317,999 \$30,000 \$317,999 \$30,000 \$317,999 \$30,000 \$317,999 \$30,000 \$317,990 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$														
2015 January S181,166 S3,000 S18,226 S39,962 S33,973 S18,073 S23,987 S48,781 S4,809,81 S1,173,85 S2,128,513 S1,173,55 S2,128,513 S3,173,55 S2,173,51 S2,173,51 S3,173,55 S2,173,55 S2,173,55 S2,173,55 S2,173,55 S3,173,55 S2,173,55 S3,173,55 S2,173,55														
2015 March S180,113 S3,000 S184,166 S2,0483 S33,575 S15,6217 S13,736 S222,497 -\$48,786 \$48,985 \$48,208,861 S1,169,096														
2015 April S179,065 S3,000 S182,065 S28,738 S32,709 S156,217 S13,736 S23,1461 S49,146 S47,716,500 S1,164,739 S2,112,477			\$181,166					\$156,217					\$1,173,459	
2015 May														
2015 June \$176.088 \$3,000 \$179.088 \$28.002 \$31.654 \$156.217 \$13.736 \$228.620 \$49.857 \$4.672.656 \$1.152.288 \$2.089.272														
2015 August \$174.995 \$3.000 \$179.995 \$27.656 \$31.207 \$156.217 \$13.736 \$222.816 \$-\$49.887 \$4.622.751 \$1.182.152 \$2.089.255 \$2.015 \$2.0														
2015 September 5173,915 \$3,000 \$179,915 \$27,005 \$30,765 \$15,62,17 \$13,736 \$222,028 \$50,837 \$4,572,663 \$1,148,152 \$2,074,255 \$2,015 \$2														
2015 Corbor \$172,918 \$3,000 \$176,918 \$26,958 \$30,330 \$156,217 \$13,736 \$227,246 \$4,50,224 \$1,141,141,141,141,141,141,141,141,141,1														
2015 December \$171,900 \$3,000 \$173,900 \$26,277 \$29,477 \$15,6217 \$13,736 \$224,976 \$4,20972 \$13,136,254 \$2,099,669 \$2,009 \$15,00	2015				\$176,918		\$30,330				-\$50,323	\$4,522,341	\$1,144,132	
December S170,900 S3,000 S172,906 S25,943 S29,060 S156,217 S13,736 S224,215 S51,305 S4,369,916 S1,123,94 S2,025,224 S1,021,021 S1,005,021 S1,0														
Damary S169.90 S3,000 S172.90 S25.613 S28.649 S156.217 S13,736 S224.84 S51.526 S4,247.042 S11.238,87 S20.454.79														
2016 November S168,918 S3,000 S171,918 S25,287 S28,244 S156,217 S13,736 S222,4783 S15,566 S4,267,042 S1,124,831 S2,038,528 S2,016 April S166,959 S3,000 S169,959 S24,649 S27,450 S156,217 S13,736 S222,2763 S52,362 S4,110,759 S1,113,864 S2,018,526 S16,019 S165,022 S3,000 S168,022 S3,000 S168,022 S24,026 S26,0679 S156,217 S13,736 S222,058 S52,665 S4,110,759 S1,113,864 S2,018,526 S2,016 S166,029 S3,000 S166,168 S23,471 S2,312 S2,607 S156,217 S13,736 S221,058 S2,52,66 S4,525,266														
2016 March \$167,936 \$3,000 \$170,936 \$24,969 \$27,844 \$156,217 \$13,736 \$222,052 \$-\$52,093 \$4,163,121 \$1,121,125 \$2,031,470 \$2,024,902 \$2,024,0														
2016 April \$166,959 \$3,000 \$168,988 \$24,335 \$27,650 \$156,217 \$13,736 \$222,652 \$82,093 \$4,163,121 \$1,117,470 \$2,024,908 \$2016 June \$165,022 \$3,000 \$168,982 \$24,325 \$24,235 \$27,062 \$156,217 \$13,736 \$220,688 \$82,636 \$4,088,123 \$1,110,307 \$2,011,653 \$2016 June \$165,022 \$3,000 \$166,028 \$23,419 \$2,221 \$26,301 \$156,217 \$13,736 \$220,688 \$82,636 \$4,088,123 \$1,110,307 \$2,011,653 \$2016 Cotober \$161,219 \$3,000 \$166,168 \$23,419 \$23,2419 \$25,562 \$156,217 \$13,736 \$211,901 \$33,993,25018 \$1,093,395 \$1,093,395 \$1,093,395 \$1,093,395 \$1,093,395 \$1,093,395 \$1,093,395 \$1,093,395 \$1,094,395														
2016 June \$165,022 \$3,000 \$166,022 \$24,026 \$25,679 \$156,217 \$13,736 \$229,658 \$85,2636 \$4,085,121 \$1,110,307 \$2,011,653	2016	April	\$166,959	\$3,000	\$169,959	\$24,649	\$27,450	\$156,217			-\$52,093		\$1,117,470	\$2,024,908
2016 July \$164,062 \$3,000 \$167,062 \$23,721 \$25,301 \$156,217 \$13,736 \$219,301 \$83,905 \$156,218 \$1,003,336 \$1,98,756 \$2016 Nowmber \$162,159 \$3,000 \$165,159 \$23,121 \$25,562 \$156,217 \$13,736 \$219,301 \$83,952,018 \$1,003,336 \$1,98,756 \$2016 Nowmber \$161,216 \$3,000 \$164,216 \$22,828 \$25,201 \$156,217 \$13,736 \$218,637 \$43,898,540 \$1,099,921 \$1,992,435 \$1,000,000 \$163,4279 \$22,828 \$25,201 \$156,217 \$13,736 \$217,891 \$43,809,540 \$1,099,921 \$1,992,435 \$1,000,552 \$1,986,201 \$1,000,000 \$1,000,000 \$163,469 \$22,281 \$24,403 \$156,217 \$13,736 \$216,606 \$84,086 \$33,790,799 \$1,093,229 \$1,980,201 \$1,000,000														
2016 August S163,108 S3,000 S166,168 S23,419 S25,929 S156,217 S13,736 S218,637 S3,898,540 S10,939,215 S10,939,225 S10,939,235														
2016 September \$162,159 \$3,000 \$165,159 \$23,121 \$22,552 \$156,217 \$13,736 \$217,981 \$83,844,775 \$3,898,540 \$1,099,921 \$1,992,435 \$210,600 \$162,000 \$162,346 \$22,2537 \$24,844 \$156,217 \$13,736 \$217,334 \$554,056 \$3,790,719 \$1,093,229 \$1,980,052														
2016 October S161,216 S3,000 \$164,216 S22,828 S25,201 S156,217 S13,736 S217,831 -\$\$3,765 \$3,844,775 S1,096,552 S1,986,201														
2016 December \$159,346 \$3,000 \$162,346 \$22,251 \$24,493 \$156,217 \$13,736 \$216,606 \$-\$54,350 \$3,736,369 \$1,089,950 \$1,973,985 \$1,077,273 \$1,085,716 \$1,968,007 \$1,077,273 \$1,085,716 \$1,968,007 \$1,978,008 \$1,978,														
2017 January S158,419 S3,000 \$161,419 S21,968 S24,146 S156,217 S13,736 \$216,067 \$-\$\$4,648 \$3,681,721 \$1,086,716 \$1,968,000 \$157,498 \$3,000 \$155,582 \$3,000 \$155,582 \$3,103 \$156,217 \$13,736 \$214,834 \$-\$\$5,252 \$3,571,521 \$1,080,378 \$1,956,272 \$2017 April S155,671 \$3,000 \$158,671 \$21,141 \$23,135 \$156,217 \$13,736 \$214,230 \$-\$\$55,558 \$3,515,963 \$1,077,273 \$1,950,527 \$2017 July S152,970 \$3,000 \$155,685 \$20,607 \$22,485 \$156,217 \$13,736 \$213,633 \$55,686 \$3,400,905 \$1,074,210 \$1,944,895 \$2017 July \$152,970 \$3,000 \$155,961 \$20,345 \$22,167 \$156,217 \$13,736 \$211,893 \$56,812 \$3,347,420 \$1,068,208 \$1,933,752 \$2017 August \$151,196 \$3,000 \$155,981 \$20,087 \$21,854 \$156,217 \$13,736 \$211,893 \$56,812 \$3,323,474 \$2017 August \$152,081 \$3,000 \$155,981 \$20,087 \$21,854 \$156,217 \$13,736 \$211,893 \$56,812 \$3,290,608 \$1,065,267 \$1,928,311 \$2017 August \$152,081 \$3,000 \$155,196 \$19,831 \$21,544 \$156,217 \$13,736 \$210,222 \$57,780 \$3,118,240 \$1,065,267 \$1,928,311 \$2017 August \$149,442 \$3,000 \$153,317 \$19,579 \$21,239 \$156,217 \$13,736 \$210,222 \$57,780 \$3,118,240 \$1,056,681 \$1,912,423 \$1,917,647 \$1,917,64 \$1,917,647 \$1,917,647 \$1,917,647 \$1,917,647 \$1,917,64 \$1,917,647 \$1,917,647 \$1,917,647 \$1,917,647 \$1,917,64	2016	November	\$160,279	\$3,000	\$163,279	\$22,537		\$156,217	\$13,736	\$217,334		\$3,790,719	\$1,093,229	\$1,980,052
2017 February \$157,498 \$3,000 \$160,498 \$21,689 \$23,804 \$156,217 \$13,736 \$215,446 \$-\$54,948 \$3,626,773 \$1,083,526 \$1,962,097 \$1,077,273 \$1,905,272 \$1,077,273 \$1,950,527 \$1,077,273 \$1,950,527 \$1,078,273 \$1,950,527 \$1,948,859 \$1,078,273 \$1,950,957 \$1,948,859 \$1,078,273 \$1,957,95 \$1,078,273 \$1,957,95 \$1,078,273 \$1,078,27														
2017 March \$156,582 \$3,000 \$159,582 \$21,413 \$23,467 \$156,217 \$13,736 \$214,230 \$-\$55,558 \$3,515,963 \$1,071,273 \$1,950,527 \$2,077 \$1,07														
2017 April \$155,671 \$3,000 \$158,671 \$21,141 \$23,135 \$156,217 \$13,736 \$214,230 \$-\$55,558 \$3,515,963 \$1,077,273 \$1,950,527 \$2017 May \$154,766 \$3,000 \$157,766 \$20,872 \$22,888 \$156,217 \$13,736 \$213,633 \$43,40,995 \$1,071,148 \$1,944,859 \$2,071 Muy \$152,970 \$3,000 \$155,970 \$20,345 \$22,465 \$156,217 \$13,736 \$212,465 \$33,474,20 \$1,068,208 \$1,932,856 \$20,772 \$2017 August \$152,081 \$3,000 \$155,970 \$20,345 \$22,167 \$156,217 \$13,736 \$211,893 \$456,818 \$3,347,420 \$1,068,208 \$1,933,752 \$2017 \$2017 \$4018 \$150,317 \$3,000 \$155,4196 \$19,831 \$21,544 \$156,217 \$13,736 \$211,329 \$456,818 \$3,290,608 \$1,065,267 \$1,922,943 \$2017														
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			\$12,715,233								-\$3,654,041	\$314,582,664	Ψ1,023,207	\$1,050,595

Attachment HB

\$.09 Surcharge Relay Missouri Fund Projections

Near				Revenues				Expenses				Fund
2013 September \$250.972 \$3.000 \$32.572 \$40.595 \$40.075 \$17.505 \$15.6270 \$13.756 \$325.756 \$32.505 \$3.000 \$22.995 \$3.000 \$3.000 \$3.	Year	Month	Receipts	Interest	Total	Relay	CapTel	Equipment	Other	Total	Net	Balance
Sephembay \$229.231 \$3.000 \$22.2345 \$3.000 \$23.0496 \$3.55.075 \$	2012	December	\$231,921	\$3,000	\$234,921	\$41,116	\$48,540	\$156,217	\$13,736	\$259,609	-\$24,688	\$5,965,918
2013 April	2013	January	\$230,572	\$3,000	\$233,572	\$40,593	\$47,853	\$156,217	\$13,736	\$258,400	-\$24,827	\$5,941,091
2013 Agri	2013	February	\$229,231	\$3,000	\$232,231	\$40,077	\$47,176	\$156,217	\$13,736	\$257,207	-\$24,975	\$5,916,115
2013 May	2013	March	\$227,898	\$3,000	\$230,898	\$39,568	\$46,509	\$156,217	\$13,736	\$256,030	-\$25,132	\$5,890,983
2013 May		April										
2013												
2013 August S181,102 S3,000 S184,018 S37,116 S43,021 S15,021 S13,736 S25,479 S66,318 S5,784,279 S5,781,270 S13,736 S24,925 S66,247 S5,681,979 S5,681,979 S5,781,270 S13,736 S24,925 S66,247 S5,815,720 S13,736 S24,740 S66,240 S5,815,920 S16,247 S13,736 S24,740 S66,240 S5,845,920 S16,247 S13,736 S24,140 S66,240 S5,845,920 S16,247 S16,247 S13,736 S24,140 S66,258 S3,845,920 S16,247 S1												
2013 September \$180,048 \$30,000 \$184,002 \$37,006 \$185,027 \$183,736 \$230,809 \$66,0278 \$56,617.79 \$26,023 \$30,000 \$183,000 \$183,000 \$36,007 \$42,009 \$156,027 \$133,736 \$248,225 \$66,224 \$55,49.90 \$21,000 \$10,000												
2013 October Str.												
2013 November 5177,960 33,000 \$182,001 56,079 \$42,095 \$156,217 \$13,736 \$248,225 \$-566,224 \$55,483,792 \$2013 December 5179,695 \$3,000 \$178,095 \$33,000 \$178,095 \$33,000 \$178,095 \$34,100 \$34,000 \$35,110 \$3156,217 \$13,736 \$224,101 \$-566,204 \$53,410 \$34,000 \$32,100 \$156,217 \$13,736 \$224,101 \$-566,204 \$53,410 \$34,000												
2013 Documber 5177,950 \$3,000 \$180,960 \$517,500 \$11,968 \$156,217 \$13,736 \$246,128 \$-566,210 \$58,383,292 \$101 April \$176,955 \$33,000 \$178,866 \$33,000 \$178,866 \$34,817 \$40,332 \$156,217 \$13,736 \$246,128 \$-566,206 \$58,380,932 \$210 April \$173,835 \$3,000 \$178,865 \$33,973 \$39,198 \$156,217 \$13,736 \$224,168 \$-566,235 \$52,346,848 \$56,214 April \$172,844 \$33,000 \$176,855 \$33,973 \$39,198 \$156,217 \$13,736 \$224,168 \$-566,235 \$52,346,848 \$56,214 April \$170,839 \$3,000 \$174,849 \$33,500 \$38,007 \$156,217 \$13,736 \$224,108 \$-566,235 \$52,184,81 \$101,948 \$101,948 \$101,948 \$30,000 \$174,849 \$33,500 \$35,575 \$156,217 \$13,736 \$224,108 \$-566,235 \$52,184,81 \$101,948 \$101,948 \$30,000 \$174,849 \$32,044 \$37,075 \$156,217 \$13,736 \$224,108 \$-566,235 \$52,184,81 \$101,948 \$101,948 \$30,000 \$172,848 \$32,000 \$35,575 \$156,217 \$13,736 \$224,108 \$-566,234 \$53,001 \$101,949 \$101,948 \$												
December S176,955 S3,000 S179,925 S3,5265 S40,911 S156,217 S13,736 S245,101 S66,204 S65,308,983 S178,875 S34,877 S34,734 S39,761 S156,217 S13,736 S245,101 S65,308,983 S52,308,983 S52,2014 April S172,844 S3,000 S175,874 S33,000 S178,875 S33,975 S156,217 S13,736 S244,088 S66,216 S52,284,677 S12,740 S24,000 S71,839 S3,000 S178,844 S33,000 S178,844 S33,000 S178,844 S33,000 S178,849 S33,000 S38,644 S156,217 S13,736 S241,103 S66,238 S51,82,175 S173,765 S241,103 S66,238 S51,82,175 S13,736 S241,103 S66,238 S51,82,175 S13,736 S241,103 S66,238 S51,82,175 S173,760 S241,103 S66,238 S51,82,175 S173,760 S241,103 S66,238 S51,82,175 S13,736 S241,103 S66,238 S51,82,175 S13,736 S241,103 S66,238 S51,82,175 S13,736 S241,103 S66,238 S51,82,175 S13,736 S241,103 S66,238 S51,82,175 S173,760 S24,1103 S66,238 S51,82,175 S173,760 S23,000 S178,838 S18,834 S16,824 S16,												
2014 February \$17,896 \$3,000 \$178,896 \$3,437 \$9,075 \$156,217 \$13,736 \$244,898 \$-66,208 \$8,539,898 \$174,873 \$343,798 \$343,798 \$35,000 \$176,855 \$33,007 \$175,845 \$33,000 \$315,6217 \$13,736 \$244,988 \$-66,233 \$5,224,607 \$10,000 \$170,839 \$3,000 \$174,899 \$33,000 \$33,000 \$174,899 \$33,000 \$33,000 \$156,217 \$13,736 \$234,103 \$-66,201 \$5,000 \$20,000 \$10,00												
2014 March S173,855 S3,000 S177,875 S3,376 S3,376 S3,376 S3,376 S24,089 S46,626 S5,284,667 S4,276 S4,												
2014 April 317,2345 \$3,000 \$176,855 \$33,007 \$39,109 \$316,217 \$13,736 \$242,103 \$36,005 \$516,217 \$13,736 \$242,103 \$36,005 \$516,217 \$13,736 \$242,103 \$36,005 \$36,005 \$172,346 \$33,006 \$38,097 \$156,217 \$13,736 \$242,103 \$366,239 \$56,085,834 \$35,000 \$172,346 \$32,005 \$37,585 \$156,217 \$13,736 \$240,171 \$366,239 \$56,099 \$36,000 \$172,346 \$32,005 \$37,585 \$156,217 \$13,736 \$240,171 \$366,239 \$56,099 \$46,049 \$46,378 \$46,37												
2014 Alprit \$171,359 \$3,000 \$175,844 \$33,000 \$373,339 \$33,000 \$373,000												
2014 June												
Dune Nume \$10,039 \$3,000 \$173,439 \$32,600 \$37,528 \$15,6217 \$13,736 \$249,221 \$329,224 \$												
2014 August S168,885 S3,000 S172,846 S32,024 S37,027 S15,0277 S13,736 S23,9224 S66,378 S4,953,175		May			\$174,839	\$33,080	\$38,097		\$13,736	\$241,130		\$5,085,884
2014 September \$167.876 \$3,000 \$179.876 \$214.306 \$35.906 \$156.217 \$137.366 \$233.329 \$-\$66.432 \$4.886,742 \$2014 October \$165.978 \$3,000 \$166.899 \$31.031 \$35.846 \$156.217 \$137.366 \$232.4646 \$-\$66.656 \$4.875.8682 \$2014 October \$165.928 \$3,000 \$166.899 \$31.031 \$35.846 \$156.217 \$137.366 \$232.4646 \$-\$66.656 \$4.875.8682 \$2014 October \$165.928 \$3,000 \$166.928 \$30.365 \$34.975 \$156.217 \$137.366 \$232.4680 \$-\$66.616 \$4.875.8682 \$2015 Imarus \$164.003 \$3,000 \$167.041 \$2.986 \$33.992 \$156.217 \$137.366 \$232.4680 \$-\$66.619 \$4.886.742 \$2.015 Imarus \$164.003 \$3,000 \$167.041 \$2.986 \$33.992 \$156.217 \$137.366 \$232.497 \$-\$66.894 \$4.885.353 \$2.015 Imarus \$162.010 \$3,000 \$166.101 \$2.916 \$3.9481 \$3.511 \$156.217 \$137.366 \$232.947 \$-\$66.894 \$4.885.353 \$2.015 Imarus \$162.010 \$3,000 \$166.101 \$2.916 \$3.9381 \$3.516.217 \$137.366 \$232.947 \$-\$66.894 \$4.886.353 \$2.015 Imarus \$162.010 \$3,000 \$166.101 \$2.916 \$3.9381 \$3.516.217 \$137.366 \$232.947 \$-\$66.894 \$4.886.353 \$2.015 Imarus \$162.010 \$3,000 \$166.101 \$2.916 \$3.8788 \$3.8788 \$3.2570 \$156.217 \$137.366 \$232.1.241 \$-\$67.213 \$4.325.536 \$2.015 Imarus \$159.289 \$3.000 \$162.212 \$2.8378 \$2.210 \$156.217 \$137.366 \$222.020 \$-\$67.330 \$4.217.992 \$2.015 Imarus \$155.615 \$3.000 \$167.428 \$2.7305 \$3.015.6217 \$137.366 \$222.020 \$-\$67.330 \$4.217.992 \$2.015 Imarus \$155.615 \$3.000 \$156.239 \$3.000 \$156.217 \$137.366 \$222.648 \$67.835 \$3.993 \$156.217 \$137.366 \$222.648 \$67.835 \$3.993 \$1.99	2014	June	\$170,839	\$3,000	\$173,839	\$32,660	\$37,558	\$156,217	\$13,736	\$240,171	-\$66,331	\$5,019,553
2014 October \$166,890 \$3,000 \$169,899 \$31,031 \$35,477 \$15,62,17 \$13,736 \$23,64,06 \$4,687,0235 \$2014 December \$164,993 \$3,000 \$169,793 \$30,035 \$35,477 \$15,62,17 \$13,736 \$23,64,66 \$4,687,0235 \$2015 Pebruary \$163,050 \$3,000 \$167,094 \$29,862 \$33,302 \$15,62,17 \$13,736 \$23,36,07 \$66,894 \$4,857,0235 \$2015 Pebruary \$163,050 \$3,000 \$166,050 \$29,848 \$33,511 \$15,62,17 \$13,736 \$23,24,08 \$4,657,0235 \$2015 Pebruary \$163,050 \$3,000 \$166,050 \$29,848 \$33,511 \$15,62,17 \$13,736 \$232,408 \$66,697 \$4,419,638 \$2015 Pebruary \$161,050 \$3,000 \$166,101 \$29,108 \$33,307 \$156,217 \$13,736 \$232,098 \$66,997 \$4,419,638 \$2015 Pebruary \$161,050 \$3,000 \$166,101 \$29,108 \$33,037 \$156,217 \$13,736 \$232,048 \$66,712 \$4,285,352 \$2015 Pebruary \$161,159 \$3,000 \$166,119 \$28,873 \$3,2109 \$156,217 \$13,736 \$232,044 \$67,712 \$4,285,352 \$2015 Pebruary \$156,221 \$3,000 \$166,422 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$156,217 \$13,736 \$222,404 \$67,734 \$4,105,404 \$2015 Pebruary \$155,626 \$3,000 \$155,616 \$29,901 \$156,217 \$13,736 \$222,404 \$67,813 \$4,105,404 \$2015 Pebruary \$155,262 \$3,000 \$156,616 \$29,901 \$156,217 \$13,736 \$222,507 \$67,997 \$3,879,992 \$3,879,992 \$2015 Pebruary \$152,916 \$3,000 \$156,616 \$29,901 \$156,217 \$13,736 \$222,507 \$66,921 \$3,400 \$155,616 \$29,901 \$156,217 \$13,736 \$222,415 \$66,293 \$3,419,504 \$20,000 \$155,616 \$29,001 \$156,217 \$13,736 \$222,415 \$66,293 \$3,419,504 \$20,000 \$16,017 \$13,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,	2014	July	\$169,846	\$3,000	\$172,846	\$32,244	\$37,027	\$156,217	\$13,736	\$239,224	-\$66,378	\$4,953,175
2014 October \$166,890 \$3,000 \$169,899 \$31,031 \$35,477 \$15,62,17 \$13,736 \$23,64,06 \$4,687,0235 \$2014 December \$164,993 \$3,000 \$169,793 \$30,035 \$35,477 \$15,62,17 \$13,736 \$23,64,66 \$4,687,0235 \$2015 Pebruary \$163,050 \$3,000 \$167,094 \$29,862 \$33,302 \$15,62,17 \$13,736 \$23,36,07 \$66,894 \$4,857,0235 \$2015 Pebruary \$163,050 \$3,000 \$166,050 \$29,848 \$33,511 \$15,62,17 \$13,736 \$23,24,08 \$4,657,0235 \$2015 Pebruary \$163,050 \$3,000 \$166,050 \$29,848 \$33,511 \$15,62,17 \$13,736 \$232,408 \$66,697 \$4,419,638 \$2015 Pebruary \$161,050 \$3,000 \$166,101 \$29,108 \$33,307 \$156,217 \$13,736 \$232,098 \$66,997 \$4,419,638 \$2015 Pebruary \$161,050 \$3,000 \$166,101 \$29,108 \$33,037 \$156,217 \$13,736 \$232,048 \$66,712 \$4,285,352 \$2015 Pebruary \$161,159 \$3,000 \$166,119 \$28,873 \$3,2109 \$156,217 \$13,736 \$232,044 \$67,712 \$4,285,352 \$2015 Pebruary \$156,221 \$3,000 \$166,422 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$166,42 \$27,566 \$3,000 \$156,217 \$13,736 \$222,404 \$67,734 \$4,105,404 \$2015 Pebruary \$155,626 \$3,000 \$155,616 \$29,901 \$156,217 \$13,736 \$222,404 \$67,813 \$4,105,404 \$2015 Pebruary \$155,262 \$3,000 \$156,616 \$29,901 \$156,217 \$13,736 \$222,507 \$67,997 \$3,879,992 \$3,879,992 \$2015 Pebruary \$152,916 \$3,000 \$156,616 \$29,901 \$156,217 \$13,736 \$222,507 \$66,921 \$3,400 \$155,616 \$29,901 \$156,217 \$13,736 \$222,415 \$66,293 \$3,419,504 \$20,000 \$155,616 \$29,001 \$156,217 \$13,736 \$222,415 \$66,293 \$3,419,504 \$20,000 \$16,017 \$13,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,100 \$20,000,												
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10ta1 [\$11,603,249] \$219,000[\$11,822,249] \$1,965,558] \$2,218,347] \$11,403,841] \$1,002,728] \$16,588,274] -\$4,766,025] \$274,982,844												
		ı otal	\$11,603,249	\$219,000	\$11,822,249	\$1,963,358	\$2,218,347	\$11,403,841	\$1,002,728	\$16,588,274	-\$4,/66,025	\$274,982,844

Within Tar	
Minimum	Maximum
\$1,056,281	\$1,933,144
\$1,038,725	\$1,971,951
\$1,153,392	\$1,985,729
\$1,247,373	\$2,008,671
\$1,286,113	\$2,082,785
\$1,280,228	\$2,060,553
\$1,274,422	\$2,170,607
\$1,268,694	\$2,260,037
\$1,263,044	\$2,294,289
\$1,257,470	\$2,283,975
\$1,251,972	\$2,273,800
\$1,246,548	\$2,263,763
\$1,241,198	\$2,253,862
\$1,235,920	\$2,244,095
\$1,230,713	\$2 234 460
\$1,225,576	\$2,224,955 \$2,215,579
\$1,220,509	\$2,224,555
	\$2,213,379
\$1,215,511	\$2,206,329
\$1,210,580	\$2,197,205
\$1,205,716	\$2,188,204
\$1,200,917	\$2,179,324
\$1,196,184	\$2,170,565
\$1,191,514	\$2,161,924
\$1,186,908	\$2,153,400
\$1,182,364	\$2,144,991
\$1,177,881	\$2,136,696
\$1,173,459	\$2,128,513
\$1,169,096	\$2,120,440
\$1,164,793	\$2,112,477
\$1,160,548	\$2,104,621
\$1,156,360	\$2,096,871
\$1,152,228	\$2,089,227
\$1,148,153	\$2,081,685
\$1,144,132	\$2,074,245
\$1,140,166	\$2,066,906
\$1,136,254	\$2,059,666
\$1,132,394	\$2,052,524
\$1,128,587	\$2,045,479
\$1,124,831	\$2,038,528
\$1,121,125	\$2,031,672
\$1,117,470	\$2,024,908
\$1,113,864	\$2,018,236
\$1,110,307	\$2,011,653
\$1,106,798	\$2,005,160
\$1,103,336	\$1,998,754
\$1,099,921	\$1,992,435
\$1,096,552	\$1,986,201
\$1,093,229	\$1,980,052
\$1,089,950	\$1,973,985
\$1,086,716	\$1,968,000
\$1,083,526	\$1,962,097
\$1,080,378	\$1,956,272
\$1,077,273	\$1,950,527
\$1,074,210	\$1,944,859
\$1,071,188	\$1,939,268
\$1,068,208	\$1,933,752
\$1,065,267	\$1,928,311
\$1,062,366	\$1,922,943
\$1,059,504	\$1,917,647
\$1,056,681	\$1,912,423
\$1,053,896	\$1,907,270
\$1,051,149	\$1,902,186
\$1,048,438	\$1,897,171
\$1,045,765	\$1,892,223
\$1,043,127	\$1,887,343
\$1,040,525	\$1,882,528
\$1,037,958	\$1,877,778
\$1,035,425	\$1,873,092
\$1,032,927	\$1,868,470
\$1,030,463	\$1,863,909
\$1,028,032	\$1,859,411
\$1,025,633	\$1,854,973
\$1,023,267	\$1,850,595

\$.08 Surcharge Relay Missouri Fund Projections

Discrimetr S213/921 \$3,000 \$234/221 \$41,116 \$48,540 \$3156,217 \$137,36 \$259,409 \$-934,688 \$5,965,791 \$2013 March \$227,989 \$3000 \$232,231 \$40,007 \$47,176 \$156,217 \$137,36 \$257,207 \$-924,975 \$5,941,091 \$2013 March \$227,989 \$3000 \$232,231 \$40,007 \$47,176 \$156,217 \$137,36 \$257,207 \$-924,975 \$5,941,091 \$2013				Revenues				Expenses				
2013 February \$229,072 \$3,000 \$232,872 \$00,999 \$97,853 \$15,6217 \$13,750 \$253,400 \$24,2457 \$35,401,001 \$10,001												Fund Balance
Selection Sele												
2013 Ageni												
2013 April \$22,672 \$3,000 \$229,672 \$39,005 \$46,851 \$156,217 \$313,76 \$224,860 \$352,266 \$35,666,875 \$35,666 \$45,000 \$225,254 \$35,000 \$,						
2013 James 222,244 \$3,000 \$228,254 \$3,000 \$326,264 \$38,078 \$4,000 \$35,000												
2013 July S22,944 \$3,000 \$326,944 \$3,007 \$45,502 \$15,017 \$31,736 \$22,594 \$5,728,010 \$20,101 \$10,907 \$3,000 \$16,917 \$37,394 \$5,027 \$13,736 \$21,700 \$5,027 \$13,736 \$21,700 \$5,728,010 \$10,907 \$3,000 \$16,917 \$3,000 \$3,00												
2013 August S161,972 S3,000 S164,921 S37,976 S4,972 S156,217 S13,736 S26,479 S66,585 S57,286,102 S66,41,641 S66,41,641 S67,41,641												
2013 September \$160,0079 \$3,000 \$163,079 \$37,116 \$13,007 \$13												
2013 Oscide September \$159,112 \$3,000 \$163,043 \$3,6645 \$42,097 \$155,627 \$137,30 \$249,295 \$86,252 \$85,852,832 \$2013 December \$159,126 \$35,000 \$161,187 \$35,719 \$41,908 \$155,467 \$137,306 \$247,170 \$85,903 \$85,803,833,802 \$101,187 \$35,719 \$41,908 \$155,467 \$35,000 \$161,187 \$35,719 \$41,908 \$155,467 \$35,000 \$165,605 \$35,205 \$35,005 \$3												
2013 November \$158,187 \$3,000 \$162,112 \$3,007 \$4,098 \$156,217 \$13,736 \$234,128 \$85,619 \$5,838,262 \$20,000 \$100,266 \$35,506 \$40,911 \$156,217 \$13,736 \$234,510 \$85,838,262 \$5,297,401 \$100,401 \$156,217 \$13,736 \$234,510 \$85,838,262 \$5,297,401 \$100,401 \$156,217 \$13,736 \$234,510 \$85,821,601 \$85,211,601 \$100,401 \$156,217 \$13,736 \$234,510 \$85,821,601 \$85,211,601 \$100,401 \$156,217 \$13,736 \$234,510 \$85,821,601 \$85,211,601 \$100,401 \$156,217 \$13,736 \$234,608 \$85,646 \$5,211,601 \$100,401 \$156,237 \$13,736 \$234,008 \$85,646 \$5,211,601 \$100,401 \$156,237 \$13,736 \$234,008 \$85,646 \$5,211,601 \$100,401												
2013 December \$157,266 \$3,000 \$161,487 \$35,719 \$41,498 \$156,217 \$137,36 \$241,120 \$85,988 \$5,388,265 \$2,974,400 \$2014 February \$157,266 \$35,006 \$35,066 \$35,066 \$35,067 \$137,367 \$244,188 \$85,857,90 \$5,211,460 \$40,2014 February \$155,445 \$3,000 \$189,325 \$3,000 \$189,425 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$3,000 \$												
December S17,266 S3,000 S10,026 S3,2056 S49,911 S156,217 S13,736 S24,610 S85,862 S5,211,661 S20,001 S156,427 S13,736 S24,610 S85,646 S5,211,661 S156,428 S3,000 S158,442 S3,000 S158,437 S39,761 S156,217 S13,736 S24,488 S85,646 S5,210,441 S156,337 S156,339 S3,000												
2014 February \$155,452 \$3,000 \$159,352 \$34,817 \$34,035 \$156,217 \$13,736 \$244,081 \$885,766 \$51,200,000 \$151,857 \$350,000 \$157,538 \$33,907 \$156,217 \$13,736 \$244,081 \$885,666 \$51,200,000 \$151,857 \$350,000 \$156,609 \$355,660 \$355,600 \$350,000 \$150,470 \$30,000 \$155,467 \$33,000 \$155,467 \$33,000 \$155,467 \$33,000 \$155,467 \$33,000 \$155,467 \$33,000 \$155,467 \$33,000 \$155,467 \$33,000 \$155,476 \$33,000 \$155,476 \$33,000 \$155,487 \$32,600 \$37,588 \$156,217 \$13,736 \$244,103 \$855,484 \$44,990,401 \$104,000 \$151,857 \$30,000 \$155,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,600 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,487 \$32,487 \$315,4												
2014 March S154,428 \$3,000 \$155,487 \$34,378 \$39,785 \$156,217 \$13,736 \$244,088 \$885,656 \$3,004,004 \$153,659 \$33,000 \$156,639 \$33,506 \$38,607 \$156,217 \$13,736 \$244,103 \$885,483 \$4954,999 \$2014 May \$152,746 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$151,857 \$3,000 \$152,006 \$37,007 \$152,212 \$31,376 \$241,103 \$885,343 \$4,899,409 \$2014 May \$150,074 \$3,000 \$153,006 \$31,835 \$35,603 \$35,807 \$156,217 \$13,736 \$224,200 \$885,134 \$4,400 \$2014 Movember \$140,223 \$3,000 \$151,355 \$31,031 \$35,936 \$156,217 \$13,736 \$223,200 \$885,140 \$4,403,200 \$14,400 \$3,00			\$157,266	\$3,000	\$160,266	\$35,265		\$156,217		\$246,128		\$5,297,400
Data March	2014	January	\$156,352	\$3,000	\$159,352	\$34,817	\$40,332	\$156,217	\$13,736	\$245,101	-\$85,750	\$5,211,650
2014 April	2014	February	\$155,442	\$3,000	\$158,442	\$34,374	\$39,761	\$156,217	\$13,736	\$244,088	-\$85,646	\$5,126,004
Delta June	2014	March	\$154,538	\$3,000	\$157,538	\$33,937	\$39,198	\$156,217	\$13,736	\$243,089	-\$85,550	\$5,040,454
2014 June	2014	April	\$153,639	\$3,000	\$156,639	\$33,506	\$38,644	\$156,217	\$13,736	\$242,103	-\$85,463	\$4,954,990
Dune	2014	May	\$152,746	\$3,000		\$33,080	\$38.097	\$156,217	\$13,736	\$241,130	-\$85,384	\$4,869,606
Day Day S15,0774 S32,000 S15,0774 S32,244 S37,077 S156,217 S13,736 S23,224 S85,296 S46,079,445 Day September S146,235 S30,000 S152,223 S31,430 S35,966 S156,217 S13,736 S23,636 S45,814,940 Day Day S47,492 S30,000 S150,492 S30,636 S34,975 S156,217 S13,736 S23,646 S85,016 S44,828 Day Day S44,7492 S30,000 S150,492 S30,636 S34,975 S156,217 S13,736 S23,646 S85,017 Day S45,784 S30,000 S150,492 S30,636 S34,975 S156,217 S13,736 S23,656 S85,016 S44,878 Day Day S44,7492 S30,000 S148,781 S29,862 S33,992 S156,217 S13,736 S23,867 S85,046 S42,73,478 Day S44,878 S30,000 S147,931 S29,848 S33,511 S156,217 S13,736 S23,497 S85,046 S42,73,478 Day S44,879 S30,000 S147,931 S29,848 S33,511 S156,217 S13,736 S23,497 S85,046 S42,73,478 Day S44,949 S30,000 S147,949 S29,108 S33,037 S156,217 S13,736 S23,496 S85,019 S43,884,040 Day S44,494 S30,000 S145,419 S23,373 S32,079 S156,217 S13,736 S22,043 S85,019 S34,984 Day S44,949 S30,000 S145,419 S23,373 S32,09 S156,217 S13,736 S22,043 S85,019 S34,984 Day S44,949 S30,000 S145,419 S23,373 S32,09 S156,217 S13,736 S22,043 S85,099 S34,984 Day S44,949 S30,000 S145,419 S23,373 S32,09 S156,217 S13,736 S22,043 S85,099 S34,984 Day S44,949 S30,000 S14,549 S23,549 S156,217 S13,736 S22,044 S85,019 S34,984 Day S44,949 S30,000 S14,549 S23,030 S156,217 S13,736 S22,044 S85,019 S34,984 Day S44,949 S30,000 S14,549 S23,549 S156,217 S13,736 S22,044 S85,019 S34,984 Day S44,949 S30,000 S14,549 S26,549 S156,217 S13,736 S22,414 S85,019 Day S44,949 S30,000 S14,549 S26,549 S156,217 S13,736 S22,414 S85,014 S34,984 Day S44,949 S30,000 S14,549 S26,549 S156,217 S13,736 S22,414 S85,014 S34,												
2014 September \$149,225 \$3,000 \$152,096 \$31,805 \$36,503 \$156,217 \$13,736 \$23,236 \$45,828,700 2014 October \$149,235 \$3,000 \$151,355 \$31,031 \$35,856 \$156,217 \$13,736 \$23,236,460 \$48,528,702 2014 November \$147,495 \$3,000 \$151,355 \$31,031 \$35,357 \$156,217 \$13,736 \$23,256,460 \$48,836,900 2015 Jammyr \$145,781 \$3,000 \$149,634 \$30,247 \$34,480 \$156,217 \$13,736 \$23,256,460 \$48,836,900 2015 Jammyr \$145,781 \$3,000 \$149,634 \$30,247 \$34,480 \$156,217 \$13,736 \$23,246,80 \$42,7347 2015 Jammyr \$145,781 \$3,000 \$149,634 \$30,247 \$34,480 \$156,217 \$13,736 \$232,047 \$88,004 \$42,7347 2015 Jamer \$144,933 \$3,000 \$147,933 \$29,483 \$33,511 \$156,217 \$13,736 \$232,047 \$88,004 \$41,849 2015 April \$143,252 \$3,000 \$146,252 \$32,783 \$32,096 \$156,217 \$13,736 \$232,047 \$88,004 \$41,849 \$30,000 \$146,252 \$32,783 \$32,096 \$156,217 \$13,736 \$232,047 \$88,004 \$41,849 \$30,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$144,590 \$32,000 \$156,217 \$13,736 \$222,020 \$88,004 \$33,933,254 \$35,940 \$33,948 \$33,000 \$142,948 \$37,365 \$32,047 \$315,251 \$31,736 \$222,040 \$88,004 \$34,943 \$32,040 \$34,940 \$32,940 \$34		l l										
September S149-225 S30,00 S152-223 S31,40 S35,966 S156,217 S13,736 S23,640 S85,106 S43,879 Overmber S146,635 S30,00 S150,492 S30,656 S49,775 S156,217 S13,736 S23,646 S85,072 S43,885,224 Overmber S146,634 S30,00 S150,492 S30,656 S49,775 S156,217 S13,736 S23,646 S85,072 S43,885,224 Overmber S146,634 S30,00 S148,781 S29,862 S33,992 S156,217 S13,736 S23,460 S48,981 Overmber S144,981 S30,00 S148,781 S29,862 S33,992 S156,217 S13,736 S23,497 S85,046 S43,188,432 Overmber S144,991 S30,00 S147,993 S29,481 S33,511 S156,217 S13,736 S23,497 S85,046 S43,188,432 Overmber S144,991 S30,00 S145,419 S28,373 S32,079 S156,217 S13,736 S232,094 S85,004 S41,884,91 Overmber S141,590 S30,00 S145,419 S28,373 S32,079 S156,217 S13,736 S232,094 S85,004 S41,884,91 Overmber S141,590 S30,00 S145,419 S28,373 S32,079 S156,217 S13,736 S22,043 S85,004 S43,884,004 Overmber S141,590 S30,00 S145,419 S28,373 S32,004 S156,217 S13,736 S22,043 S85,004 S34,884,004 Overmber S141,590 S30,00 S143,767 S27,666 S31,007 S156,217 S13,736 S22,043 S85,004 S38,932 Overmber S139,134 S30,00 S142,134 S26,958 S30,30 S156,217 S13,736 S22,044 S85,004 S38,932 Overmber S139,134 S30,00 S140,520 S26,277 S29,477 S156,217 S13,736 S22,040 S85,144 S34,004 Overmber S136,207 S30,00 S139,235 S25,613 S26,049 S156,217 S13,736 S22,041 S85,144 S34,004 Overmber S136,207 S30,00 S138,925 S25,613 S26,049 S156,217 S13,736 S222,074 S85,144 S34,004 Overmber S136,207 S30,00 S138,925 S25,613 S26,049 S156,217 S13,736 S222,074 S85,149 S34,004 Overmber S136,207 S30,00 S136,947 S24,949 S156,217 S13,736 S222,041 S85,949 S34,949 Overmber S136,207 S30,00 S136,947 S24,949 S156,217 S13,736 S2												
October S148,355 \$33,000 \$151,355 \$31,031 \$35,477 \$15,6217 \$13,736 \$234,640 \$34,438,824 \$35,001 \$146,644 \$30,000 \$149,644 \$30,0247 \$34,488 \$315,6217 \$13,736 \$234,680 \$85,072 \$43,885,224 \$21015												
November S147-492 \$3,000 \$150,492 \$30,636 \$34,975 \$150,217 \$13,736 \$234,680 \$85,072 \$4,388,227 \$4,273,478 \$20.015 February \$144,931 \$3,000 \$147,931 \$29,483 \$33,371 \$150,217 \$13,736 \$224,680 \$85,066 \$4,188,427 \$4,273,478 \$4,273												
December S146,634 \$3.000 \$149,634 \$30,247 \$34,480 \$315,6217 \$13,736 \$224,680 \$85,604 \$4,273,479		l l										
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2015 September 1319,134 53,000 5142,948 52,7305 530,7305 5156,217 513,736 522,820,23 585,074 53,598,148 520,598 530,000 5141,325 526,615 529,901 5156,217 513,736 5226,468 585,144 53,423,000 512,015 520,000 5130,720 525,943 529,9477 5156,217 513,736 5224,648 585,144 53,423,000 5130,720 525,943 529,600 5156,217 513,736 5224,570 585,163 53,233,338,181 53,000 5136,720 53,000 5136,720 525,943 529,660 5156,217 513,736 5224,956 585,220 53,167,292 520,616 540,000 5138,135 525,287 528,244 5156,217 513,736 5222,730 585,236 53,225,882 525,261 528,244 5156,217 513,736 5222,475 585,220 53,167,292 520,616 540,000 5136,315 525,287 528,244 5156,217 513,736 5222,673 585,415 52,996,220 527,844 5156,217 513,736 5222,673 585,415 52,996,220 527,844 5156,217 513,736 5222,673 585,415 52,996,220 527,450 5156,217 513,736 5222,673 585,415 52,996,220 527,450 5156,217 513,736 5222,673 585,415 52,996,220 527,450 5156,217 513,736 5222,673 585,600 52,825,484 516,000 5136,00												
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December \$138,325 \$3,000 \$141,325 \$26,615 \$29,901 \$15,6217 \$13,736 \$222,6488 \$85,144 \$3,423,000 \$10,720 \$25,947 \$15,6217 \$13,736 \$222,6488 \$85,144 \$3,423,000 \$10,720 \$25,943 \$29,060 \$156,217 \$13,736 \$224,956 \$85,236 \$33,275,185 \$2016 Pebruary \$135,925 \$3,000 \$138,155 \$25,267 \$28,649 \$156,217 \$13,736 \$224,155 \$85,220 \$33,167,232 \$2016 Pebruary \$135,925 \$3,000 \$138,155 \$25,287 \$28,244 \$156,217 \$13,736 \$222,415 \$858,220 \$33,167,232 \$2016 April \$133,349 \$33,000 \$136,767 \$24,669 \$27,844 \$156,217 \$13,736 \$222,763 \$85,415 \$2,996,528 \$2016 April \$132,018 \$3,000 \$135,579 \$24,639 \$27,450 \$156,217 \$13,736 \$222,073 \$85,415 \$2,996,528 \$2016 April \$132,018 \$3,000 \$135,676 \$24,669 \$27,844 \$156,217 \$13,736 \$222,073 \$85,415 \$2,996,528 \$2016 April \$132,018 \$3,000 \$135,678 \$24,669 \$27,844 \$156,217 \$13,736 \$222,073 \$85,415 \$2,996,58 \$2,911,043 \$2016 April \$132,018 \$3,000 \$134,529 \$23,721 \$24,669 \$26,679 \$156,217 \$13,736 \$222,078 \$85,485 \$2,911,043 \$2016 August \$130,487 \$3,000 \$134,250 \$23,721 \$26,011 \$156,217 \$13,736 \$221,350 \$85,560 \$2,825,484 \$25,020 \$2016 August \$130,487 \$3,000 \$133,487 \$23,419 \$25,929 \$156,217 \$13,736 \$219,975 \$85,226 \$2,263,104 \$2,264,104		August	\$139,948	\$3,000	\$142,948	\$27,305	\$30,765	\$156,217	\$13,736		-\$85,074	\$3,593,254
2015 November \$137,520 \$3,000 \$140,520 \$26,677 \$29,477 \$156,217 \$13,736 \$224,956 \$85,236 \$3,252,582	2015	September	\$139,134	\$3,000	\$142,134	\$26,958	\$30,330	\$156,217	\$13,736	\$227,240	-\$85,106	\$3,508,148
2016 December \$136,720 \$3,000 \$139,720 \$25,943 \$329,060 \$156,217 \$13,736 \$224,956 \$85,236 \$3,252,582 2016 February \$135,135 \$3,000 \$138,135 \$25,287 \$28,244 \$156,217 \$13,736 \$224,215 \$85,290 \$3,167,292 2016 Agril \$133,439 \$3,000 \$136,567 \$24,966 \$27,450 \$156,217 \$13,736 \$222,484 \$858,350 \$3,001,000 2016 Agril \$133,567 \$3,000 \$136,567 \$24,466 \$27,844 \$156,217 \$13,736 \$222,052 \$85,845 \$2,991,524 2016 May \$132,790 \$3,000 \$135,790 \$27,450 \$156,217 \$13,736 \$222,052 \$85,845 \$2,991,524 2016 June \$132,018 \$3,000 \$135,790 \$24,335 \$27,002 \$156,217 \$13,736 \$221,550 \$85,560 \$2,253,844 2016 June \$133,0487 \$3,000 \$134,250 \$23,721 \$26,301 \$156,217 \$13,736 \$221,650 \$85,856 \$2,285,848 2016 August \$130,487 \$3,000 \$134,250 \$23,721 \$25,602 \$156,217 \$13,736 \$219,907 \$885,725 \$2,663,004 2016 October \$128,973 \$3,000 \$133,487 \$23,121 \$25,562 \$156,217 \$13,736 \$219,907 \$885,815 2016 October \$128,973 \$3,000 \$131,973 \$22,828 \$25,201 \$156,217 \$13,736 \$218,637 \$85,909 \$2,482,394 2016 December \$127,477 \$3,000 \$130,477 \$22,251 \$24,493 \$156,217 \$13,736 \$216,667 \$86,620 \$2,240,535 2017 Agrust \$125,265 \$3,000 \$128,265 \$21,413 \$23,467 \$156,217 \$13,736 \$216,667 \$86,632 \$2,217,722 2017 Agril \$124,537 \$3,000 \$128,265 \$21,413 \$23,467 \$156,217 \$13,736 \$216,667 \$86,632 \$2,217,722 2017 Agril \$124,537 \$3,000 \$128,265 \$21,413 \$23,467 \$156,217 \$13,736 \$216,667 \$86,632 \$2,217,722 2017 Agril \$124,537 \$3,000 \$128,265 \$21,413 \$23,457 \$156,217 \$13,736 \$214,843 \$86,612 \$2,310,227 2017 Agril \$122,367 \$3,000 \$128,265 \$20,875 \$21,481 \$23,467 \$156,217 \$13,736 \$214,843 \$86,612 \$2,317,722 \$2,405 \$2,405 \$2,405 \$2,405 \$2,405 \$2,405 \$2,405 \$2,405 \$2,	2015	October	\$138,325	\$3,000	\$141,325	\$26,615	\$29,901	\$156,217	\$13,736	\$226,468	-\$85,144	\$3,423,004
2016 January \$135,925 \$3,000 \$138,925 \$25,613 \$28,649 \$156,217 \$13,736 \$224,215 \$-\$85,290 \$3,167,292	2015	November	\$137,520	\$3,000	\$140,520	\$26,277	\$29,477	\$156,217	\$13,736	\$225,707	-\$85,187	\$3,337,818
2016 February \$135,135 \$3,000 \$138,135 \$25,287 \$28,244 \$156,217 \$13,736 \$222,484 \$85,550 \$2,996,528	2015	December	\$136,720	\$3,000	\$139,720	\$25,943	\$29,060	\$156,217	\$13,736	\$224,956	-\$85,236	\$3,252,582
2016 March \$134,349 \$3,000 \$137,349 \$24,966 \$27,844 \$156,217 \$13,736 \$222,763 \$85,845 \$2,911,043 2016 April \$133,567 \$3,000 \$135,790 \$24,649 \$27,450 \$156,217 \$13,736 \$222,052 \$85,485 \$2,911,043 2016 June \$132,018 \$3,000 \$135,790 \$24,335 \$27,062 \$156,217 \$13,736 \$222,0658 \$85,640 2016 July \$132,018 \$3,000 \$135,018 \$24,026 \$26,679 \$156,217 \$13,736 \$222,0658 \$85,856 \$2,825,484 2016 July \$131,250 \$3,000 \$134,250 \$23,000 \$134,250 \$23,000 \$134,250 \$23,000 \$134,250 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$23,000 \$134,270 \$22,858 \$25,201 \$156,217 \$13,736 \$218,679 \$85,000 \$2,482,999 2016 October \$129,728 \$3,000 \$131,223 \$22,587 \$24,844 \$156,217 \$13,736 \$217,334 \$86,112 \$23,000 \$128,998 \$24,860 \$24,466 \$156,217 \$13,736 \$216,697 \$86,302 \$2,244,655 \$22,240,555 \$24,433 \$156,217 \$13,736 \$216,697 \$86,302 \$2,244,555 \$24,430 \$23,407 \$22,485 \$25,201 \$40,400 \$20,4	2016	January	\$135,925	\$3,000	\$138,925	\$25,613	\$28,649	\$156,217	\$13,736	\$224,215	-\$85,290	\$3,167,292
2016 April \$133,567 \$3,000 \$136,567 \$24,649 \$27,450 \$156,217 \$13,736 \$222,052 \$88,485 \$2,911,042	2016	February	\$135,135	\$3,000	\$138,135	\$25,287	\$28,244	\$156,217	\$13,736	\$223,484	-\$85,350	\$3,081,943
2016 April \$133,567 \$3,000 \$136,567 \$24,649 \$27,450 \$156,217 \$13,736 \$222,052 \$88,485 \$2,911,042	2016	March	\$134,349	\$3,000	\$137,349	\$24,966	\$27,844	\$156,217	\$13,736	\$222,763	-\$85,415	\$2,996,528
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2017 December John Strain \$118,859 \$3,000 \$121,859 \$19,085 \$20,643 \$156,217 \$13,736 \$209,680 \$87,822 \$1,179,543 2018 February \$118,167 \$3,000 \$121,167 \$18,842 \$20,351 \$156,217 \$13,736 \$209,146 \$87,979 \$1,003,426 2018 February \$117,480 \$3,000 \$120,480 \$18,603 \$20,063 \$156,217 \$13,736 \$208,618 \$88,138 \$1,003,426 2018 March \$116,777 \$3,000 \$119,177 \$18,133 \$19,499 \$156,217 \$13,736 \$207,585 \$88,607 \$915,124 2018 May \$115,442 \$3,000 \$118,412 \$17,902 \$19,223 \$156,217 \$13,736 \$207,585 \$88,606 \$738,026 2018 July \$114,103 \$3,000 \$117,103 \$17,450 \$18,683 \$156,217 \$13,736 \$206,579 \$88,608 \$649,212 2018 August \$114,349 \$3,000	2017	November	\$119,554	\$3,000		\$19,330	\$20,939	\$156,217		\$210,222	-\$87,668	\$1,267,364
2018 January \$118,167 \$3,000 \$121,167 \$18,842 \$20,351 \$156,217 \$13,736 \$209,146 -\$87,979 \$1,091,564 2018 February \$117,480 \$3,000 \$120,480 \$18,603 \$20,063 \$156,217 \$13,736 \$208,618 -\$88,138 \$1,091,342 2018 March \$116,717 \$3,000 \$119,117 \$18,133 \$19,499 \$156,217 \$13,736 \$208,098 -\$88,301 \$915,124 2018 April \$116,117 \$3,000 \$118,442 \$17,902 \$19,223 \$156,217 \$13,736 \$207,788 -\$88,636 \$738,026 2018 June \$114,770 \$3,000 \$117,779 \$17,675 \$18,951 \$156,217 \$13,736 \$206,086 -\$88,808 \$649,212 2018 July \$114,103 \$3,000 \$116,439 \$17,228 \$18,419 \$156,217 \$13,736 \$206,086 -\$88,808 \$649,212 2018 August \$113,439 \$3,000 \$116,4	2017	December	\$118,859	\$3,000		\$19,085	\$20,643	\$156,217	\$13,736	\$209,680	-\$87,822	\$1,179,543
2018 February \$117,480 \$3,000 \$120,480 \$18,603 \$20,063 \$156,217 \$13,736 \$208,618 \$88,138 \$1,003,426 2018 March \$116,179 \$3,000 \$119,197 \$18,336 \$19,779 \$156,217 \$13,736 \$208,098 \$883,301 \$915,124 2018 April \$116,117 \$3,000 \$119,117 \$18,133 \$13,736 \$207,585 \$88,467 \$826,657 2018 May \$115,442 \$3,000 \$118,442 \$17,902 \$19,223 \$156,217 \$13,736 \$207,078 \$88,636 \$738,020 2018 June \$114,770 \$3,000 \$117,770 \$17,675 \$18,951 \$156,217 \$13,736 \$206,579 \$88,808 \$649,212 2018 August \$113,439 \$3,000 \$116,439 \$17,228 \$18,419 \$156,217 \$13,736 \$206,606 \$88,93 \$600,229 2018 September \$112,779 \$3,000 \$116,439 \$17,009 \$18,158	2018	January	\$118,167	\$3,000	\$121,167	\$18,842	\$20,351	\$156,217	\$13,736	\$209,146	-\$87,979	\$1,091,564
2018 March \$116,797 \$3,000 \$119,797 \$18,366 \$19,779 \$156,217 \$13,736 \$208,098 -\$88,301 \$915,124 2018 April \$116,117 \$3,000 \$119,177 \$18,133 \$19,499 \$156,217 \$13,736 \$207,585 \$88,467 \$826,657 2018 May \$115,442 \$3,000 \$117,779 \$17,675 \$18,951 \$156,217 \$13,736 \$207,078 \$88,636 \$738,020 2018 June \$114,770 \$3,000 \$117,103 \$17,450 \$18,683 \$156,217 \$13,736 \$206,579 \$88,983 \$649,212 2018 August \$113,439 \$3,000 \$116,439 \$17,228 \$18,419 \$156,217 \$13,736 \$205,600 \$89,161 \$471,068 2018 September \$112,179 \$3,000 \$115,779 \$17,009 \$18,188 \$156,217 \$13,736 \$205,600 \$89,161 \$471,068 2018 November \$112,123 \$3,000 \$115,123	2018	February		\$3,000		\$18,603	\$20,063			\$208,618	-\$88,138	\$1,003,426
2018 April \$116,117 \$3,000 \$119,117 \$18,133 \$19,499 \$156,217 \$13,736 \$207,585 -\$88,467 \$826,657 2018 May \$115,442 \$3,000 \$118,442 \$17,902 \$19,223 \$156,217 \$13,736 \$207,078 \$88,636 \$738,020 2018 July \$114,700 \$3,000 \$117,709 \$17,675 \$18,683 \$156,217 \$13,736 \$206,579 \$88,808 \$649,212 2018 July \$114,103 \$3,000 \$117,103 \$17,450 \$18,683 \$156,217 \$13,736 \$206,586 \$88,983 \$560,229 2018 August \$113,439 \$3,000 \$116,439 \$17,228 \$18,419 \$156,217 \$13,736 \$205,600 \$89,161 \$471,068 2018 September \$112,779 \$3,000 \$115,779 \$17,009 \$18,158 \$156,217 \$13,736 \$205,600 \$89,341 \$381,727 2018 October \$112,123 \$3,000 \$114,471												\$915,124
2018 May \$115,442 \$3,000 \$118,442 \$17,902 \$19,223 \$156,217 \$13,736 \$207,078 \$88,636 \$738,020 2018 June \$114,770 \$3,000 \$117,770 \$17,675 \$18,951 \$156,217 \$13,736 \$206,579 \$88,808 \$649,212 2018 July \$114,103 \$3,000 \$117,103 \$17,450 \$18,683 \$156,217 \$13,736 \$206,086 \$88,983 \$560,229 2018 August \$113,439 \$3,000 \$116,439 \$17,228 \$18,419 \$156,217 \$13,736 \$205,600 \$89,161 \$471,066 2018 September \$112,779 \$3,000 \$115,779 \$17,009 \$18,158 \$156,217 \$13,736 \$205,600 \$89,341 \$381,727 2018 October \$112,213 \$3,000 \$115,779 \$17,009 \$18,158 \$156,217 \$13,736 \$204,647 \$89,524 \$292,203 2018 November \$111,471 \$3,000 \$114,471												\$826,657
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10101 [510,491,205] 5219,000 [510,710,205]51,905,558 [52,218,347] [511,405,841] [51,002,728] [516,588,274] [-55,878,009] [5235,383,023]												
	<u> </u>	ı otai	φ10,491,205	\$419,000	φ10,/10,205	\$1,505,538	\$4,418,34/	φ11,405,841	φ1,002,728	\$10,388,274	-\$3,678,009	\$433,383,U23

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Within Targ	
Minimum	Maximum
\$1,056,281	\$1,933,144
\$1,038,725	\$1,971,951
\$1,153,392	\$1,985,729
\$1,247,373	\$2,008,671
\$1,286,113	\$2,082,785
\$1,280,228	\$2,060,553
\$1,274,422 \$1,268,694	\$2,170,607
\$1,268,694	\$2,260,037
\$1,263,044	\$2,294,289
\$1,257,470	\$2,283,975
\$1,251,972	\$2,273,800
\$1,246,548	\$2,263,763
\$1,241,198	\$2,253,862
\$1,235,920	\$2,244,095
\$1,230,713 \$1,225,576	\$2,234,460
	\$2,224,955
\$1,220,509	\$2,215,579
\$1,215,511	\$2,206,329
\$1,210,580	\$2,197,205
\$1,205,716	\$2,188,204
\$1,200,917	\$2,179,324
\$1,196,184	\$2,170,565
\$1,191,514	\$2,161,924
\$1,186,908	\$2,153,400
\$1,182,364	\$2,144,991
\$1,177,881	\$2,136,696
\$1,173,459	\$2,128,513
\$1,169,096	\$2,120,440
\$1,164,793 \$1,160,548	\$2,112,477
\$1,100,548	\$2,104,621
\$1,156,360	\$2,096,871
\$1,152,228	\$2,089,227
\$1,148,153	\$2,081,685
\$1,144,132	\$2,074,245
\$1,140,166	\$2,066,906
\$1,136,254	\$2,059,666
\$1,132,394	\$2,052,524
\$1,128,587	\$2,045,479
\$1,124,831	\$2,038,528
\$1,121,125	\$2,031,672
\$1,117,470	\$2,024,908
\$1,113,864	\$2,018,236
\$1,110,307	\$2,011,653
\$1,106,798	\$2,005,160
\$1,103,336	\$1,998,754
\$1,099,921	\$1,992,435
\$1,096,552	\$1,986,201
\$1,093,229	\$1,980,052
\$1,089,950	\$1,973,985
\$1,086,716	\$1,968,000
\$1,083,526 \$1,080,378	\$1,962,097
	\$1,956,272 \$1,950,527
\$1,077,273 \$1,074,210	
	\$1,944,859
\$1,071,188	\$1,939,268
\$1,068,208	\$1,933,752
\$1,065,267 \$1,062,366	\$1,928,311 \$1,922,943
\$1,062,366	\$1,922,943
Ψ1,000,000.	\$1,917,047
\$1,056,681 \$1,053,896	\$1,912,423
	\$1,907,270
\$1,051,149	\$1,902,186
\$1,048,438 \$1,045,765	\$1,897,171
\$1,045,765	\$1,892,223
\$1,043,127	\$1,887,343
\$1,040,525	\$1,882,528 \$1,877,778
\$1,037,958	
\$1,035,425	\$1,873,092
\$1,032,927	\$1,868,470
\$1,030,463	\$1,863,909
\$1,028,032	\$1,859,411
\$1,025,633	\$1,854,973
\$1,023,267	\$1,850,595

\$.07 Surcharge **Relay Missouri Fund Projections**

			Revenues				Expenses					Within Tar	rget Range
Year	Month	Receipts	Interest	Total	Relay	CapTel	Equipment	Other	Total	Net	Fund Balance	Minimum	Maximum
2012	December	\$231,921	\$3,000	\$234,921	\$41,116	\$48,540	\$156,217	\$13,736	\$259,609	-\$24,688	, ,	\$1,056,281	\$1,933,144
2013	January	\$230,572	\$3,000	\$233,572	\$40,593	\$47,853	\$156,217	\$13,736	\$258,400	-\$24,827	\$5,941,091	\$1,038,725	\$1,971,951
2013	February	\$229,231	\$3,000	\$232,231	\$40,077	\$47,176	\$156,217	\$13,736	\$257,207	-\$24,975		\$1,153,392	\$1,985,729
2013 2013	March April	\$227,898 \$226,572	\$3,000 \$3,000	\$230,898 \$229,572	\$39,568 \$39,065	\$46,509 \$45,851	\$156,217 \$156,217	\$13,736 \$13,736	\$256,030 \$254,869	-\$25,132 -\$25,296		\$1,247,373 \$1,286,113	\$2,008,671 \$2,082,785
2013	May	\$225,254	\$3,000	\$229,372	\$39,063	\$45,202	\$156,217	\$13,736	\$253,723	-\$25,469	\$5,840,218	\$1,280,228	\$2,060,553
2013	June	\$223,234	\$3,000	\$226,234	\$38,078	\$44,562	\$156,217	\$13,736	\$252,594	-\$25,649	\$5,814,568	\$1,274,422	\$2,000,555
2013	July	\$141,681	\$3,000	\$144,681	\$37,594	\$43,932	\$156,217	\$13,736	\$251,479	-\$106,798		\$1,268,694	\$2,260,037
2013	August	\$140,857	\$3,000	\$143,857	\$37,116	\$43,310	\$156,217	\$13,736	\$250,380	-\$106,523		\$1,263,044	\$2,294,289
2013	September	\$140,038	\$3,000	\$143,038	\$36,645	\$42,697	\$156,217	\$13,736	\$249,295	-\$106,257	\$5,494,990	\$1,257,470	\$2,283,975
2013	October	\$139,223	\$3,000	\$142,223	\$36,179	\$42,093	\$156,217	\$13,736	\$248,225	-\$106,002	\$5,388,988	\$1,251,972	\$2,273,800
2013	November	\$138,413	\$3,000	\$141,413	\$35,719	\$41,498	\$156,217	\$13,736	\$247,170	-\$105,756		\$1,246,548	\$2,263,763
2013	December	\$137,608	\$3,000	\$140,608	\$35,265	\$40,911	\$156,217	\$13,736	\$246,128	-\$105,520		\$1,241,198	\$2,253,862
2014	January	\$136,808	\$3,000	\$139,808	\$34,817	\$40,332	\$156,217	\$13,736	\$245,101	-\$105,294		\$1,235,920	
2014	February	\$136,012	\$3,000	\$139,012	\$34,374	\$39,761	\$156,217	\$13,736	\$244,088	-\$105,076	\$4,967,342	\$1,230,713	\$2,234,460
2014	March	\$135,221	\$3,000	\$138,221	\$33,937	\$39,198	\$156,217	\$13,736	\$243,089	-\$104,868		\$1,225,576	\$2,224,955 \$2,215,579
2014 2014	April May	\$134,434 \$133,652	\$3,000 \$3,000	\$137,434 \$136,652	\$33,506 \$33,080	\$38,644 \$38,097	\$156,217 \$156,217	\$13,736 \$13,736	\$242,103 \$241,130	-\$104,668 -\$104,478		\$1,220,509 \$1,215,511	\$2,213,379
2014	June	\$133,032	\$3,000	\$135,875	\$32,660	\$37,558	\$156,217	\$13,736	\$240,171	-\$104,295		\$1,210,580	\$2,200,329
2014	July	\$132,102	\$3,000	\$135,102	\$32,244	\$37,027	\$156,217	\$13,736	\$239,224	-\$104,122		\$1,205,716	\$2,188,204
2014	August	\$131,334	\$3,000	\$134,334	\$31,835	\$36,503	\$156,217	\$13,736	\$238,290	-\$103,956		\$1,200,917	\$2,179,324
2014	September	\$130,570	\$3,000	\$133,570	\$31,430	\$35,986	\$156,217	\$13,736	\$237,369	-\$103,799	\$4,237,155	\$1,196,184	\$2,170,565
2014	October	\$129,810	\$3,000	\$132,810	\$31,031	\$35,477	\$156,217	\$13,736	\$236,460	-\$103,650	\$4,133,505	\$1,191,514	\$2,161,924
2014	November	\$129,055	\$3,000	\$132,055	\$30,636	\$34,975	\$156,217	\$13,736	\$235,564	-\$103,509	\$4,029,996	\$1,186,908	\$2,153,400
2014	December	\$128,305	\$3,000	\$131,305	\$30,247	\$34,480	\$156,217	\$13,736	\$234,680	-\$103,375		\$1,182,364	\$2,144,991
2015	January	\$127,558	\$3,000	\$130,558	\$29,862	\$33,992	\$156,217	\$13,736	\$233,807	-\$103,249		\$1,177,881	\$2,136,696
2015	February	\$126,817	\$3,000	\$129,817	\$29,483	\$33,511	\$156,217	\$13,736	\$232,947	-\$103,130	\$3,720,242	\$1,173,459	\$2,128,513
2015	March	\$126,079	\$3,000	\$129,079	\$29,108	\$33,037	\$156,217	\$13,736	\$232,098	-\$103,019		\$1,169,096	\$2,120,440
2015	April	\$125,346	\$3,000 \$3,000	\$128,346	\$28,738	\$32,570	\$156,217	\$13,736 \$13,736	\$231,261	-\$102,915		\$1,164,793	\$2,112,477
2015 2015	May June	\$124,616 \$123,892	\$3,000	\$127,616 \$126,892	\$28,373 \$28,012	\$32,109 \$31,654	\$156,217 \$156,217	\$13,736	\$230,434 \$229,620	-\$102,818 -\$102,728		\$1,160,548 \$1,156,360	\$2,104,621 \$2,096,871
2015	July	\$123,892	\$3,000	\$126,372	\$27,656	\$31,004	\$156,217	\$13,736	\$228,816	-\$102,726		\$1,152,228	\$2,089,227
2015	August	\$122,455	\$3,000	\$125,455	\$27,305	\$30,765	\$156,217	\$13,736	\$228,023	-\$102,568		\$1,148,153	\$2,081,685
2015	September	\$121,742	\$3,000	\$124,742	\$26,958	\$30,330	\$156,217	\$13,736	\$227,240	-\$102,498		\$1,144,132	\$2,074,245
2015	October	\$121,034	\$3,000	\$124,034	\$26,615	\$29,901	\$156,217	\$13,736	\$226,468	-\$102,434		\$1,140,166	\$2,066,906
2015	November	\$120,330	\$3,000	\$123,330	\$26,277	\$29,477	\$156,217	\$13,736	\$225,707	-\$102,377	\$2,796,241	\$1,136,254	\$2,059,666
2015	December	\$119,630	\$3,000	\$122,630	\$25,943	\$29,060	\$156,217	\$13,736	\$224,956	-\$102,326		\$1,132,394	\$2,052,524
2016	January	\$118,935	\$3,000	\$121,935	\$25,613	\$28,649	\$156,217	\$13,736	\$224,215	-\$102,281	\$2,591,634	\$1,128,587	\$2,045,479
2016	February	\$118,243	\$3,000	\$121,243	\$25,287	\$28,244	\$156,217	\$13,736	\$223,484	-\$102,241	\$2,489,393	\$1,124,831	\$2,038,528
2016	March	\$117,555	\$3,000	\$120,555	\$24,966	\$27,844	\$156,217	\$13,736	\$222,763	-\$102,208		\$1,121,125	\$2,031,672
2016 2016	April May	\$116,871 \$116,191	\$3,000 \$3,000	\$119,871 \$119,191	\$24,649 \$24,335	\$27,450 \$27,062	\$156,217 \$156,217	\$13,736 \$13,736	\$222,052 \$221,350	-\$102,181 -\$102,159	\$2,285,004 \$2,182,846	\$1,117,470 \$1,113,864	\$2,024,908 \$2,018,236
2016	June	\$115,516	\$3,000	\$118,516	\$24,026	\$26,679	\$156,217	\$13,736	\$220,658	-\$102,139		\$1,110,307	\$2,013,230
2016	July	\$114,844	\$3,000	\$117,844	\$23,721	\$26,301	\$156,217	\$13,736	\$219,975	-\$102,131	\$1,978,572	\$1,106,798	\$2,005,160
2016	August	\$114,176	\$3,000	\$117,176	\$23,419	\$25,929	\$156,217	\$13,736	\$219,301	-\$102,126		\$1,103,336	\$1,998,754
2016	September	\$113,512	\$3,000	\$116,512	\$23,121	\$25,562	\$156,217	\$13,736	\$218,637	-\$102,125		\$1,099,921	\$1,992,435
2016	October	\$112,851	\$3,000	\$115,851	\$22,828	\$25,201	\$156,217	\$13,736	\$217,981	-\$102,130	\$1,672,192	\$1,096,552	\$1,986,201
2016	November	\$112,195	\$3,000	\$115,195	\$22,537	\$24,844	\$156,217	\$13,736	\$217,334	-\$102,140		\$1,093,229	\$1,980,052
2016	December	\$111,542	\$3,000	\$114,542	\$22,251	\$24,493	\$156,217	\$13,736	\$216,696	-\$102,154		\$1,089,950	\$1,973,985
2017	January	\$110,894	\$3,000	\$113,894	\$21,968	\$24,146	\$156,217	\$13,736	\$216,067	-\$102,174		\$1,086,716	\$1,968,000
2017	February	\$110,249	\$3,000	\$113,249	\$21,689	\$23,804	\$156,217	\$13,736	\$215,446	-\$102,198		\$1,083,526	
2017 2017	March April	\$109,607 \$108,970	\$3,000 \$3,000	\$112,607 \$111,970	\$21,413 \$21,141	\$23,467 \$23,135	\$156,217 \$156,217	\$13,736 \$13,736	\$214,834 \$214,230	-\$102,226 -\$102,260		\$1,080,378 \$1,077,273	\$1,956,272 \$1,950,527
2017	April May	\$108,970	\$3,000	\$111,970 \$111,336	\$21,141	\$23,135	\$156,217 \$156,217	\$13,736	\$214,230 \$213,633	-\$102,260 -\$102,298			\$1,950,527
2017	June	\$108,336	\$3,000		\$20,607	\$22,485		\$13,736	\$213,035	-\$102,298			\$1,939,268
2017	July	\$107,700	\$3,000	\$110,700	\$20,345	\$22,463	\$156,217	\$13,736	\$212,465	-\$102,386			\$1,933,752
2017	August	\$107,075	\$3,000	\$109,457	\$20,087	\$21,854	\$156,217	\$13,736	\$211,893	-\$102,330			\$1,928,311
2017	September	\$105,837	\$3,000	\$108,837	\$19,831	\$21,544	\$156,217	\$13,736	\$211,329	-\$102,491	\$547,089		\$1,922,943
2017	October	\$105,222	\$3,000	\$108,222	\$19,579	\$21,239		\$13,736	\$210,772	-\$102,550		\$1,059,504	
2017	November	\$104,610	\$3,000	\$107,610	\$19,330	\$20,939		\$13,736	\$210,222	-\$102,613		\$1,056,681	\$1,912,423
2017	December	\$104,001	\$3,000	\$107,001	\$19,085	\$20,643	\$156,217	\$13,736	\$209,680	-\$102,679			\$1,907,270
2018	January	\$103,396	\$3,000	\$106,396	\$18,842	\$20,351	\$156,217	\$13,736	\$209,146	-\$102,749		\$1,051,149	\$1,902,186
2018	February	\$102,795	\$3,000	\$105,795	\$18,603	\$20,063	\$156,217	\$13,736	\$208,618	-\$102,823		\$1,048,438	
2018	March	\$102,197	\$3,000	\$105,197	\$18,366	\$19,779		\$13,736	\$208,098	-\$102,901	-\$69,226	\$1,045,765	
2018 2018	April May	\$101,603 \$101,012	\$3,000 \$3,000	\$104,603 \$104,012	\$18,133 \$17,902	\$19,499 \$19,223	\$156,217 \$156,217	\$13,736 \$13,736	\$207,585 \$207,078	-\$102,982 -\$103,067		\$1,043,127 \$1,040,525	\$1,887,343 \$1,882,528
2018	May June	\$101,012	\$3,000	\$104,012 \$103,424	\$17,902 \$17,675	\$19,223 \$18,951	\$156,217 \$156,217	\$13,736	\$207,078 \$206,579	-\$103,067 -\$103,155			\$1,882,528 \$1,877,778
2018	July	\$99,840	\$3,000	\$103,424	\$17,673	\$18,683	\$156,217	\$13,736	\$206,086	-\$103,133		\$1,035,425	
2018	August	\$99,259	\$3,000	\$102,259	\$17,228	\$18,419		\$13,736	\$205,600	-\$103,341		\$1,032,927	
2018	September	\$98,682	\$3,000	\$101,682	\$17,009	\$18,158	\$156,217	\$13,736	\$205,120	-\$103,438		\$1,030,463	\$1,863,909
2018	October	\$98,108	\$3,000	\$101,108	\$16,793	\$17,901	\$156,217	\$13,736	\$204,647	-\$103,539			\$1,859,411
	L									-\$103,643			\$1,854,973
2018	November	\$97,537	\$3,000	\$100,537	\$16,580	\$17,648		\$13,736	\$204,180				
2018	November December Total	\$97,537 \$96,970 \$9,379,281	\$3,000	\$100,537 \$99,970 \$9,598,281	\$16,369	\$17,398		\$13,736	\$203,720	-\$103,750 -\$6,989,993	-\$999,387	\$1,023,267	\$1,850,595

Attachment HE

\$.06 Surcharge Relay Missouri Fund Projections

			Revenues				Expenses				Fund	Within Ta	rget Range
Year	Month	Receipts	Interest	Total	Relay	CapTel	Equipment	Other	Total	Net	Balance	Minimum	Maximum
2012	December	\$231,921	\$3,000	\$234,921	\$41,116	\$48,540	\$156,217 \$156,217	\$13,736	\$259,609	-\$24,688 \$24,827	\$5,965,918 \$5,041,001	\$1,056,281	\$1,933,144
2013 2013	January February	\$230,572 \$229,231	\$3,000 \$3,000	\$233,572 \$232,231	\$40,593 \$40,077	\$47,853 \$47,176	\$156,217 \$156,217	\$13,736 \$13,736	\$258,400 \$257,207	-\$24,827 -\$24,975	\$5,941,091 \$5,916,115	\$1,038,725 \$1,153,392	\$1,971,951 \$1,985,729
2013	March	\$229,231	\$3,000	\$232,231 \$230,898	\$39,568	\$47,176	\$156,217	\$13,736	\$257,207	-\$24,975 -\$25,132	\$5,916,115 \$5,890,983	\$1,155,392	\$1,985,729
2013	April	\$226,572	\$3,000	\$229,572	\$39,065	\$45,851	\$156,217	\$13,736	\$254,869	-\$25,296	\$5,865,687	\$1,286,113	\$2,082,785
2013	May	\$225,254	\$3,000	\$228,254	\$38,568	\$45,202	\$156,217	\$13,736	\$253,723	-\$25,469	\$5,840,218	\$1,280,228	\$2,060,553
2013	June	\$223,944	\$3,000	\$226,944	\$38,078	\$44,562	\$156,217	\$13,736	\$252,594	-\$25,649	\$5,814,568	\$1,274,422	\$2,170,607
2013	July	\$121,441	\$3,000	\$124,441	\$37,594	\$43,932	\$156,217	\$13,736	\$251,479	-\$127,038	\$5,687,530	\$1,268,694	\$2,260,037
2013	August	\$120,734	\$3,000	\$123,734	\$37,116	\$43,310	\$156,217	\$13,736	\$250,380	-\$126,645	\$5,560,885	\$1,263,044	\$2,294,289
2013	September October	\$120,032	\$3,000	\$123,032	\$36,645	\$42,697	\$156,217	\$13,736	\$249,295	-\$126,263	\$5,434,622	\$1,257,470	\$2,283,975
2013 2013	November	\$119,334 \$118,640	\$3,000 \$3,000	\$122,334 \$121,640	\$36,179 \$35,719	\$42,093 \$41,498	\$156,217 \$156,217	\$13,736 \$13,736	\$248,225 \$247,170	-\$125,891 -\$125,530	\$5,308,731 \$5,183,201	\$1,251,972 \$1,246,548	\$2,273,800 \$2,263,763
2013	December	\$117,950	\$3,000	\$120,950	\$35,265	\$40,911	\$156,217	\$13,736	\$246,128	-\$125,179	\$5,058,023	\$1,241,198	\$2,253,862
2014	January	\$117,264	\$3,000	\$120,264	\$34,817	\$40,332	\$156,217	\$13,736	\$245,101	-\$124,838	\$4,933,185	\$1,235,920	\$2,244,095
2014	February	\$116,582	\$3,000	\$119,582	\$34,374	\$39,761	\$156,217	\$13,736	\$244,088	-\$124,506	\$4,808,679	\$1,230,713	\$2,234,460
2014	March	\$115,904	\$3,000	\$118,904	\$33,937	\$39,198	\$156,217	\$13,736	\$243,089	-\$124,185	\$4,684,494	\$1,225,576	\$2,224,955
2014	April	\$115,229	\$3,000	\$118,229	\$33,506	\$38,644	\$156,217	\$13,736	\$242,103	-\$123,873	\$4,560,620	\$1,220,509	\$2,215,579
2014	May	\$114,559	\$3,000	\$117,559	\$33,080	\$38,097	\$156,217	\$13,736	\$241,130	-\$123,571	\$4,437,050	\$1,215,511	\$2,206,329
2014 2014	June July	\$113,893 \$113,230	\$3,000 \$3,000	\$116,893 \$116,230	\$32,660 \$32,244	\$37,558 \$37,027	\$156,217 \$156,217	\$13,736 \$13,736	\$240,171 \$239,224	-\$123,278 -\$122,994	\$4,313,772 \$4,190,779	\$1,210,580 \$1,205,716	\$2,197,205 \$2,188,204
2014	August	\$113,230	\$3,000	\$115,572	\$32,244	\$36,503	\$156,217	\$13,736	\$239,224	-\$122,718	\$4,068,060	\$1,200,917	\$2,179,324
2014	September	\$111,917	\$3,000	\$114,917	\$31,430	\$35,986	\$156,217	\$13,736	\$237,369	-\$122,452	\$3,945,608	\$1,196,184	\$2,170,565
2014	October	\$111,266	\$3,000	\$114,266	\$31,031	\$35,477	\$156,217	\$13,736	\$236,460	-\$122,194	\$3,823,414	\$1,191,514	\$2,161,924
2014	November	\$110,619	\$3,000	\$113,619	\$30,636	\$34,975	\$156,217	\$13,736	\$235,564	-\$121,945	\$3,701,469	\$1,186,908	\$2,153,400
2014	December	\$109,976	\$3,000	\$112,976	\$30,247	\$34,480	\$156,217	\$13,736	\$234,680	-\$121,704	\$3,579,764	\$1,182,364	\$2,144,991
2015	January	\$109,336	\$3,000	\$112,336	\$29,862	\$33,992	\$156,217	\$13,736	\$233,807	-\$121,472	\$3,458,293	\$1,177,881	\$2,136,696
2015	February Moreh	\$108,700	\$3,000	\$111,700	\$29,483 \$29,108	\$33,511	\$156,217 \$156,217	\$13,736	\$232,947	-\$121,247 \$121,030	\$3,337,046	\$1,173,459 \$1,169,096	\$2,128,513
2015 2015	March April	\$108,068 \$107,439	\$3,000 \$3,000	\$111,068 \$110,439	\$29,108	\$33,037 \$32,570	\$156,217 \$156,217	\$13,736 \$13,736	\$232,098 \$231,261	-\$121,030 -\$120,822	\$3,216,015 \$3,095,194	\$1,164,793	\$2,120,440 \$2,112,477
2015	May	\$106,814	\$3,000	\$109,814	\$28,373	\$32,370	\$156,217	\$13,736	\$230,434	-\$120,622	\$2,974,573	\$1,160,548	\$2,104,621
2015	June	\$106,193	\$3,000	\$109,193	\$28,012	\$31,654	\$156,217	\$13,736	\$229,620	-\$120,427	\$2,854,147	\$1,156,360	\$2,096,871
2015	July	\$105,575	\$3,000	\$108,575	\$27,656	\$31,207	\$156,217	\$13,736	\$228,816	-\$120,240	\$2,733,906	\$1,152,228	\$2,089,227
2015	August	\$104,961	\$3,000	\$107,961	\$27,305	\$30,765	\$156,217	\$13,736	\$228,023	-\$120,061	\$2,613,845	\$1,148,153	\$2,081,685
2015	September	\$104,351	\$3,000	\$107,351	\$26,958	\$30,330	\$156,217	\$13,736	\$227,240	-\$119,890	\$2,493,955	\$1,144,132	\$2,074,245
2015	October	\$103,744	\$3,000	\$106,744	\$26,615	\$29,901	\$156,217	\$13,736	\$226,468	-\$119,725	\$2,374,230	\$1,140,166	\$2,066,906
2015 2015	November December	\$103,140 \$102,540	\$3,000 \$3,000	\$106,140 \$105,540	\$26,277 \$25,943	\$29,477 \$29,060	\$156,217 \$156,217	\$13,736 \$13,736	\$225,707 \$224,956	-\$119,567 -\$119,416	\$2,254,664 \$2,135,248	\$1,136,254 \$1,132,394	\$2,059,666 \$2,052,524
2015	January	\$102,340	\$3,000	\$103,340 \$104,944	\$25,613	\$29,000	\$156,217	\$13,736	\$224,930	-\$119,410	\$2,135,246 \$2,015,977	\$1,132,394	\$2,032,324
2016	February	\$101,351	\$3,000	\$104,351	\$25,287	\$28,244	\$156,217	\$13,736	\$223,484	-\$119,133	\$1,896,844	\$1,124,831	\$2,038,528
2016	March	\$100,761	\$3,000	\$103,761	\$24,966	\$27,844	\$156,217	\$13,736	\$222,763	-\$119,002	\$1,777,842	\$1,121,125	\$2,031,672
2016	April	\$100,175	\$3,000	\$103,175	\$24,649	\$27,450	\$156,217	\$13,736	\$222,052	-\$118,876	\$1,658,965	\$1,117,470	\$2,024,908
2016	May	\$99,593	\$3,000	\$102,593	\$24,335	\$27,062	\$156,217	\$13,736	\$221,350	-\$118,757	\$1,540,208	\$1,113,864	\$2,018,236
2016	June	\$99,013	\$3,000	\$102,013	\$24,026	\$26,679	\$156,217	\$13,736	\$220,658	-\$118,644	\$1,421,564	\$1,110,307	\$2,011,653
2016	July	\$98,437	\$3,000	\$101,437	\$23,721	\$26,301	\$156,217	\$13,736	\$219,975	-\$118,538	\$1,303,026	\$1,106,798	\$2,005,160
2016 2016	August September	\$97,865 \$97,296	\$3,000 \$3,000	\$100,865 \$100,296	\$23,419 \$23,121	\$25,929 \$25,562	\$156,217 \$156,217	\$13,736 \$13,736	\$219,301 \$218,637	-\$118,436 -\$118,341	\$1,184,590 \$1,066,248	\$1,103,336 \$1,099,921	\$1,998,754 \$1,992,435
2016	October	\$96,730	\$3,000	\$99,730	\$22,828	\$25,201	\$156,217	\$13,736	\$217,981	-\$118,251	\$947,997	\$1,096,552	\$1,986,201
2016	November	\$96,167	\$3,000	\$99,167	\$22,537	\$24,844	\$156,217	\$13,736	\$217,334	-\$118,167	\$829,830	\$1,093,229	\$1,980,052
2016	December	\$95,608	\$3,000	\$98,608	\$22,251	\$24,493	\$156,217	\$13,736	\$216,696	-\$118,089	\$711,741	\$1,089,950	\$1,973,985
2017	January	\$95,052	\$3,000	\$98,052	\$21,968	\$24,146	\$156,217	\$13,736	\$216,067	-\$118,015	\$593,725	\$1,086,716	\$1,968,000
2017	February	\$94,499	\$3,000	\$97,499	\$21,689	\$23,804	\$156,217	\$13,736	\$215,446	-\$117,947	\$475,778	\$1,083,526	\$1,962,097
2017	March	\$93,949	\$3,000	\$96,949	\$21,413	\$23,467	\$156,217	\$13,736	\$214,834	-\$117,885	\$357,893	\$1,080,378	\$1,956,272
2017 2017	April	\$93,403 \$92,859	\$3,000 \$3,000	\$96,403 \$95,859	\$21,141 \$20,872	\$23,135 \$22,808	\$156,217 \$156,217	\$13,736 \$13,736	\$214,230 \$213,633	-\$117,827 -\$117,774	\$240,066 \$122,292	\$1,077,273 \$1,074,210	\$1,950,527 \$1,944,859
2017	May June	\$92,859 \$92,319	\$3,000	\$95,859 \$95,319	\$20,872 \$20,607	\$22,808 \$22,485	\$156,217 \$156,217	\$13,736	\$213,633 \$213,045	-\$117,774 -\$117,726	\$122,292 \$4,566	\$1,074,210	\$1,944,859
2017	July	\$91,782	\$3,000	\$94,782	\$20,345	\$22,463	\$156,217	\$13,736	\$213,043	-\$117,720	-\$113,117	\$1,068,208	\$1,933,752
2017	August	\$91,248	\$3,000	\$94,248	\$20,087	\$21,854	\$156,217	\$13,736	\$211,893	-\$117,645	-\$230,762	\$1,065,267	\$1,928,311
2017	September	\$90,718	\$3,000	\$93,718	\$19,831	\$21,544	\$156,217	\$13,736	\$211,329	-\$117,611	-\$348,373	\$1,062,366	\$1,922,943
2017	October	\$90,190	\$3,000	\$93,190	\$19,579	\$21,239	\$156,217	\$13,736	\$210,772	-\$117,582	-\$465,954	\$1,059,504	\$1,917,647
2017	November	\$89,665	\$3,000	\$92,665	\$19,330	\$20,939	\$156,217	\$13,736	\$210,222	-\$117,557	-\$583,511	\$1,056,681	\$1,912,423
2017	December	\$89,144	\$3,000	\$92,144	\$19,085	\$20,643	\$156,217	\$13,736	\$209,680	-\$117,536	-\$701,048	\$1,053,896	\$1,907,270
2018 2018	January February	\$88,625 \$88,110	\$3,000 \$3,000	\$91,625 \$91,110	\$18,842 \$18,603	\$20,351 \$20,063	\$156,217 \$156,217	\$13,736 \$13,736	\$209,146 \$208,618	-\$117,520 -\$117,508	-\$818,568 -\$936,076	\$1,051,149 \$1,048,438	\$1,902,186 \$1,897,171
2018	March	\$87,597	\$3,000	\$90,597	\$18,366	\$19,779	\$156,217	\$13,736	\$208,018	-\$117,500	-\$1,053,577	\$1,045,765	\$1,892,223
2018	April	\$87,088	\$3,000	\$90,397	\$18,133	\$19,779	\$156,217	\$13,736	\$207,585	-\$117,301	-\$1,055,577	\$1,043,763	\$1,892,223
2018	May	\$86,581	\$3,000	\$89,581	\$17,902	\$19,223	\$156,217	\$13,736	\$207,078	-\$117,497	-\$1,288,571	\$1,040,525	\$1,882,528
2018	June	\$86,078	\$3,000	\$89,078	\$17,675	\$18,951	\$156,217	\$13,736	\$206,579	-\$117,501	-\$1,406,072	\$1,037,958	\$1,877,778
2018	July	\$85,577	\$3,000	\$88,577	\$17,450	\$18,683	\$156,217		\$206,086	-\$117,509	-\$1,523,580	\$1,035,425	\$1,873,092
2018	August	\$85,079	\$3,000	\$88,079	\$17,228	\$18,419	\$156,217	\$13,736	\$205,600	-\$117,520	-\$1,641,101	\$1,032,927	\$1,868,470
2018	September	\$84,584	\$3,000	\$87,584	\$17,009	\$18,158	\$156,217	\$13,736	\$205,120	-\$117,536	-\$1,758,637	\$1,030,463	\$1,863,909
2018	October	\$84,092	\$3,000	\$87,092	\$16,793	\$17,901	\$156,217	\$13,736	\$204,647	-\$117,555	-\$1,876,191	\$1,028,032	\$1,859,411
2018	November	\$83,603	\$3,000	\$86,603 \$86,117	\$16,580 \$16,360	\$17,648 \$17,308	\$156,217 \$156,217	\$13,736 \$13,736	\$204,180 \$203,720	-\$117,577 \$117,603	-\$1,993,768 \$2,111,371	\$1,025,633	\$1,854,973 \$1,850,505
2018	December Total	\$83,117 \$8,267,297	\$3,000 \$219,000	\$86,117 \$8,486,297	\$16,369 \$1,963,358	\$17,398 \$2,218,347	\$156,217 \$11,403,841	\$13,736	\$203,720 \$16,588,274	-\$117,603	-\$2,111,371 \$156,183,382	\$1,023,267	\$1,850,595
L	ı Otai	90,201,291	φ 417,000	90,400,297	ψ1,703,338	φ4,410,347	Ψ11,403,041	φ1,002,728	ψ10,200,274	-φο,101,9//	ψ150,105,502		

Attachment HF

