

Social Program Projections

Rural or Remote Electricity Rate Protection (RRRP)

RRRP Cost Projections (\$M)	2017-18 (July 1 Start)	2018-19	2019-20	2020-21
TB/CabSub	243 (182)	250	256	263
Scenario 1: H1 Customer Projection	239.7 (179.8)	238.7	239.9	241.2
Variance (+surplus,-deficit)	+2.2	+11.3	+16.1	+21.8

Distribution Rate Protection (DRP)

DRP Cost Projections (\$M)	2017-18 (July 1 Start)	2018-19	2019-20	2020-21
TB/CabSub	216 (162)	222	228	234
Scenario 1: H1 Rate App Approved	229.4 (172)	260.1	291.7	309
Variance (+surplus,-deficit)	-10	-38.1	-63.7	-75
Scenario 2: H1 Rate App Denied	229.4 (172)	229	230.5	231.9
Variance (+surplus,-deficit)	-10	-7	-2.5	+2.1

First Nation Delivery Credit (FNDC)

FNDC Cost Projections (\$M)	2017-18 (July 1 Start)	2018-19	2019-20	2020-21
TB/CabSub	20 (15)	20	20	20
Scenario 1: H1 Rate App Approved	17.8 (13.3)	19.6	20.9	21.9
Variance (+surplus,-deficit)	+1.7	+0.4	-0.9	-1.9

Ontario Electricity Support Program (OESP)

OESP Cost Projections (\$M)	2017-18 (July 1 Start)	2018-19	2019-20	2020-21
TB/CabSub (100% Uptake)	140	261	325	375
Scenario 1: 60% Uptake	140	156.6	195	225
Variance (+surplus,-deficit)	0	+104.4	+130	+150
Scenario 2: 80% Uptake	140	208.8	260	300
Variance (+surplus,-deficit)	0	+52.2	+65	+75