

Budget Worksheet Data Entry

Select units used for Natural Gas =>

Required Values to be Entered into Workbook

From the UCD				
Year	Section on the Workbook	Corresponding Letter on the Workbook	Value	Unit
FY 2016	Electricity Consumed	A		kWh
	Natural Gas Consumed	a		
	Total Building Area (including portables/portapaks)	used in calculation for Adjustment for Facility Changes		ft ²
	Typical Year Consumption - Electricity	F		kWh
	Typical Year Consumption - Natural Gas	f		

SAMPLE - Values Entered into Workbook for Demonstration Purposes				
From your Energy Advisor				
Year	Section on the Workbook	Corresponding Letter on the Workbook	Value	Unit
FY 2016	unit commodity cost electricity (\$/kWh)	D		\$/kWh
	unit commodity cost natural gas (\$/m3 or \$/GJ)	d		
FY 2017	projected unit non-commodity cost change - electricity (%)	L		%
	projected unit delivery cost change - natural gas (%)	l		%
FY 2018	projected unit commodity cost - electricity (\$/kWh)	K		\$/kWh
	projected unit non-commodity cost change - electricity (%)	M		%
	projected unit commodity cost - natural gas (\$/m3 or \$/GJ)	k		
	projected unit delivery cost change - natural gas (%)	m		%
	allowance for carbon costs (\$/m3 or \$/GJ)	o		

SAMPLE - Values Entered into Workbook for Demonstration Purposes				
Input from the Board				
Year	Section on the Workbook	Corresponding Letter on the Workbook	Value	Unit
FY 2016	Electricity Spend	B		\$
	Natural Gas Spend	b		\$
FY 2017	Electricity Budget	S		\$
	Natural Gas Budget	t		\$
FY 2018	Conservation Target Source: Board's Green Energy Act 5-year Energy Conservation and Demand	H/h		%
FY 2016- FY 2018	Adjustment for Facility Changes - Electricity (see calculation sheet)	G		kWh
FY 2016- FY 2018	Adjustment for Facility Changes - Natural Gas (see calculation sheet)	g		

Electricity
Natural Gas
Source: UCD
Source: Energy Advisor
Source: Board Input
Source: Calculation from Adjustment for Facility Changes
* check the unit of measurement to ensure it matches the unit that is displayed in your reports

SAMPLE Calculating Changes to Floor Area between FY 2016 and FY 2018

Fiscal Year	Building Area	Value	Unit
FY 2017	Area Sold/demolished to be removed from portfolio		ft ²
	Area of Portables/portapaks to be removed from portfolio		ft ²
	Newly constructed/opened area to be added to portfolio		ft ²
	Portables/portapaks area to be added to portfolio		ft ²
FY 2018	Area Sold/demolished to be removed from portfolio		ft ²
	Area of Portables/portapaks to be removed from portfolio		ft ²
	Newly constructed/opened area to be added to portfolio		ft ²
	Portables/portapaks area to be added to portfolio		ft ²
FY 2018	FY 2018 Estimated Change in Total Building Area (includes portables and portapaks)		ft ²
FY 2016	Total Building Area (includes portables and portapaks)		ft ²
FY 2018	Percentage change in Total Building Area		%

SAMPLE - Calculating Adjustment in Electricity Consumption (kWh) between FY 2016 and FY 2018 (kWh)

FY 2016	Total Electricity Consumed ("A" in the Workbook - from the Board Profile)		kWh
	Adjustment for Facility Changes Number of kWh ["G" in the Workbook]		kWh

SAMPLE - Calculating Adjustment in Natural Gas Consumption (m3 or GJ) between FY 2016 and FY 2018 (m3 or GJ)

FY 2016	Total Natural Gas Consumed ("a" in the Workbook - from the Board Profile)		m ³
	Adjustment for Facility Changes Number of m3 or GJ ["g" in the Workbook]		m ³

School Board Natural Gas Budgeting Worksheet



INPUT	REFERENCE	INPUT	UNIT	SOURCE
FY2016 consumption - raw	a		m ³	UCD: Board Profile Report (EDU 01) - Energy Profile tab
FY2016 NG spend	b		\$	Board accounting information
FY2016 Average unit cost	c		per m ³	Calculated
FY2016 unit commodity cost	d		per m ³	Energy advisor
FY2016 average unit delivery cost	e		per m ³	Calculated
Typical year consumption -weather normalized	f		m ³	UCD: Utility performance (EUP01) - Natural gas tab, Typical Year column total
Adjustment for facility changes	g		m ³	Board estimate
Adjustment for general conservation measures	h			Board estimate - GEA 5 year conservation plan targets helpful here
FY2018 projected consumption	i		m ³	Calculated
Percent increase/decrease from FY2016 consumption	j		% m ³	Calculated
FY2018 projected unit commodity cost	k		per m ³	Energy advisor
FY2017 projected unit delivery cost change	l		% \$	Energy advisor
FY2018 projected unit delivery cost change	m		% \$	Energy advisor
FY2018 projected unit delivery cost	n		per m ³	Calculated
FY2018 Allowance for carbon costs	o		per m ³	Based on currently approved rates - from energy advisor
FY2018 projected unit total cost	p		per m ³	Calculated
Percent increase/decrease from FY2016 average unit	q		% \$	Calculated
FY2018 projected Natural Gas budget	r			Calculated to nearest \$ 000
Percent increase/decrease from FY2016 spend	s		% \$	Calculated
FY2017 budget for gas	t			Board accounting information
Percent increase/decrease from FY2017 budget	u		% \$	Calculated

School Board Natural Gas Budgeting Worksheet



INPUT	REFERENCE	INPUT	UNIT	SOURCE
FY2016 consumption - raw	a		GJ	UCD: Board Profile Report (EDU 01) - Energy Profile tab
FY2016 NG spend	b		\$	Board accounting information
FY2016 Average unit cost	c		per GJ	Calculated
FY2016 unit commodity cost	d		per GJ	Energy advisor
FY2016 average unit delivery cost	e		per GJ	Calculated
Typical year consumption -weather normalized	f		GJ	UCD: Utility performance (EUP01) - Natural gas tab, Typical Year column total
Adjustment for facility changes	g		GJ	Board estimate
Adjustment for general conservation measures	h			Board estimate - GEA 5 year conservation plan targets helpful here
FY2018 projected consumption	i		GJ	Calculated
Percent increase/decrease from FY2016 consumption	j		% m3	Calculated
FY2018 projected unit commodity cost	k		GJ	Energy advisor
FY2017 projected unit delivery cost change	l		% \$	Energy advisor
FY2018 projected unit delivery cost change	m		% \$	Energy advisor
FY2018 projected unit delivery cost	n		per GJ	Calculated
FY2018 Allowance for carbon costs	o		per GJ	Based on currently approved rates - from energy advisor
FY2018 projected unit total cost	p		per GJ	Calculated
Percent increase/decrease from FY2016 average unit	q		% \$	Calculated
FY2018 projected Natural Gas budget	r			Calculated to nearest \$ 000
Percent increase/decrease from FY2016 spend	s		% \$	Calculated
FY2017 budget for gas	t			Board accounting information
Percent increase/decrease from FY2017 budget	u		% \$	Calculated

School Board Electricity Budgeting Worksheet



INPUT	REFERENCE	INPUT	UNIT	SOURCE
FY2016 consumption - raw	A		kWh	UCD: Board Profile Report (EDU 01) - Energy Profile tab
FY2016 Electricity spend	B		\$	Board input - source: accounting information
FY2016 Average unit cost	C		per kWh	Calculated (embedded formula)
FY2016 unit commodity cost	D		per kWh	Board input - source: Energy advisor
FY2016 average unit non-commodity cost	E		per kWh	Calculated (embedded formula)
Typical year consumption - weather normalized	F		kWh	UCD: Utility Performance Report (EUP01) - Electricity tab
Adjustment for facility changes	G		kWh	Board estimate - changes in Total Building Area from FY 2016- FY 2018
Adjustment for conservation measures	H		kWh	Board estimate - conservation target
FY2018 projected consumption	I		kWh	Calculated
Percent increase/decrease from FY2016 consumption	J		% kWh	Calculated (embedded formula)
FY2018 projected unit commodity cost	K		per kWh	Board input - source: Energy advisor
FY2017 projected unit non-commodity cost change	L		% \$	Board input - source: Energy advisor
FY2018 projected unit non-commodity cost change	M		% \$	Board input - source: Energy advisor
FY2018 projected unit non-commodity cost	N		per kWh	Calculated (embedded formula)
FY2018 projected unit total cost	O		per kWh	Calculated (embedded formula)
Percent increase/decrease from FY2016 average unit cost	P		% \$	Calculated (embedded formula)
FY2018 projected Electricity budget	Q		\$	Calculated (embedded formula) to nearest \$ 000
Percent increase/decrease from FY2016 spend	R		% \$	Calculated (embedded formula)
FY2017 budget for electricity	S		\$	Board accounting information
Percent increase/decrease from FY2017 budget	T		% \$	Calculated (embedded formula)

Enter	Converted value	
<input type="text"/>	ft ²	m ²
<input type="text"/>	m ²	ft ²
<input type="text"/>	ekWh	GJ
<input type="text"/>	ekWh	m ³ Note
<input type="text"/>	m ³	ekWh Note
<input type="text"/>	m ³	GJ Note
<input type="text"/>	GJ	ekWh
<input type="text"/>	GJ	m ³ Note

Note:

The energy value of a volume of natural gas may change.
The assumption here reflects the value in the UCD.