

**Attachment 2**

**Billed Water Consumption In AF  
Fiscal Year 2014/15 - 2024/25**

<b>Month</b>	<b>14/15 Actual</b>	<b>15/16 Actual</b>	<b>16/17 Actual</b>	<b>17/18 Actual</b>	<b>18/19 Actual</b>	<b>19/20 Actual</b>	<b>20/21 Actual</b>	<b>21/22 Actual</b>	<b>22/23 Actual</b>	<b>23/24 Actual</b>	<b>24/25 Budget</b>	<b>24/25 Actual</b>	<b>Monthly Budget Variance</b>	<b>Actual to Actual % Change</b>
July	1,969	1,628	1,876	1,931	1,975	1,834	2,022	1,642	1,562	1,674	1,690	1,690	0.00%	0.97%
August	3,186	2,620	3,012	3,206	3,245	3,112	3,215	2,500	2,476	2,697	2,869	3,052	6.40%	13.17%
September	1,973	1,775	1,939	2,027	2,145	2,112	2,205	1,604	1,881	1,866	1,956	1,851	-5.38%	-0.79%
October	2,778	2,583	2,767	3,140	2,951	3,058	3,124	2,293	2,498	2,673	2,846	2,779	-2.34%	3.97%
November	1,454	1,490	1,340	1,705	1,664	1,837	1,882	1,153	1,329	1,409	1,464	1,516	3.55%	7.58%
December	1,984	1,935	1,646	1,914	2,169	2,295	2,418	1,439	1,795	1,749	1,778	1,908	7.27%	9.10%
January	1,065	991	910	942	993	1,186	1,157	735	984	1,013	1,048	910	-13.12%	-10.12%
February	1,651	1,450	1,392	1,754	1,525	1,556	1,625	1,646	1,385	1,431	1,467			
March	1,048	832	846	992	879	1,105	970	948	830	805	828			
April	1,910	1,467	1,375	1,612	1,427	1,883	1,775	1,717	1,377	1,419	1,451			
May	1,379	1,067	1,092	1,240	1,224	1,378	1,459	1,209	1,044	1,042	1,071			
June	2,344	2,478	2,416	2,516	2,349	2,711	2,559	2,217	2,119	2,254	2,303			
<b>TOTAL</b>	<b>22,742</b>	<b>20,316</b>	<b>20,611</b>	<b>22,978</b>	<b>22,546</b>	<b>24,065</b>	<b>24,410</b>	<b>19,104</b>	<b>19,279</b>	<b>20,030</b>	<b>20,770</b>	<b>13,706</b>		
<i>Change from prior year:</i>		-10.67%	1.45%	11.49%	-1.88%	6.74%	1.43%	-21.74%	0.92%	3.90%				

**Budget-to-Actual Basis**      0.4%  
**Actual-to-Actual Basis**      4.8%  
**% of Total Budget**            66.0%