

Attachment 2

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

| Month | 14/15 Actual | 15/16 Actual | 16/17 Actual | 17/18 Actual | 18/19 Actual | 19/20 Actual | 20/21 Actual | 21/22 Actual | 22/23 Actual | 23/24 Actual | 24/25 Budget | 24/25 Actual | Monthly Budget Variance | Actual to Actual % Change |
|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|--|--|
| 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 | | | |
| December | 1,984 | 1,935 | 1,646 | 1,914 | 2,169 | 2,295 | 2,418 | 1,439 | 1,795 | 1,749 | 1,778 | | | |
| January | 1,065 | 991 | 910 | 942 | 993 | 1,186 | 1,157 | 735 | 984 | 1,013 | 1,048 | | | |
| 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 | | | |
| TOTAL | 22,742 | 20,316 | 20,611 | 22,978 | 22,546 | 24,065 | 24,410 | 19,104 | 19,279 | 20,030 | 20,770 | 9,372 | | |
| <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 0.1%
Actual-to-Actual Basis 5.2%
% of Total Budget 45.1%