Attachment 2

Billed Water Consumption In AF
Fiscal Year 2016/17 - 2026/27

Month	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 Actual	25/26 Actual	26/27 Budget	26/27 Actual	Monthly Budget Variance	Actual to Actual % Change
July	1,876	1,931	1,975	1,834	2,022	1,642	1,562	1,674	1,690	1,649	1,703	1,862	9.3%	12.9%
August	3,012	3,206	3,245	3,112	3,215	2,500	2,476	2,697	3,052	2,740	2,952	2,571	**-12.9%**	**-6.1%**
September	1,939	2,027	2,145	2,112	2,205	1,604	1,881	1,866	1,851	1,828	1,873	1,899	1.4%	3.9%
October	2,767	3,140	2,951	3,058	3,124	2,293	2,498	2,673	2,779	2,600	2,741	2,433	**-11.2%**	**-6.4%**
November	1,340	1,705	1,664	1,837	1,882	1,153	1,329	1,409	1,516	1,355	1,462			
December	1,646	1,914	2,169	2,295	2,418	1,439	1,795	1,749	1,908	1,692	1,832			
January	910	942	993	1,186	1,157	735	984	1,013	910	833	888			
February	1,392	1,754	1,525	1,556	1,625	1,646	1,385	1,431	1,442	1,412	1,455			
March	846	992	879	1,105	970	948	830	805	830	962	886			
April	1,375	1,612	1,427	1,883	1,775	1,717	1,377	1,419	1,369	1,687	1,556			
May	1,092	1,240	1,224	1,378	1,459	1,209	1,044	1,042	1,201	1,201	1,221			
June	2,416	2,516	2,349	2,711	2,559	2,217	2,119	2,254	2,374	2,089	2,273			
TOTAL	**20,611**	**22,978**	**22,546**	**24,065**	**24,410**	**19,104**	**19,279**	**20,030**	**20,922**	**20,048**	**20,845**	**8,765**		
Change from prior year:	*1.45%*	*11.49%*	*-1.88%*	*6.74%*	*1.43%*	*-21.74%*	*0.92%*	*3.90%*	*4.45%*	*-4.18%*				

Budget-to-Actual Basis	**-5.4%**
Actual-to-Actual Basis	**-0.6%**
% of Total Budget	**42.1%**