## Gainesville Regional Utilities Quarterly Performance Report Quarter Ended March 31, 2000

	(in thousands)		
v v	FY 2000	FY 2000	
	Budget	Projection	Difference
Electric Revenues	132,054		-957
		,	
Electric Operation & Maintenance Expenses, Excluding Fuel	32,580	32,605	25
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Con Payers	44.000	45 440	740
Gas Revenues	14,663	15,412	749
Gas Operation & Maintenance Expenses, Including Fuel	10,868	11,980	1,112
8			
Water Revenues	45 574	40.000	COE
vvater Revenues	15,574	16,269	695
Water Operation & Maintenance Expenses	6,647	6,685	38
Wastewater Revenues	21,133	21,692	559
Traditional Fields	21,100	21,002	
Wastewater Operation & Maintenance Expenses	8,797	8,600	(197)
·	,	•	` ′
ODUC Davis	0.055	0.054	(004)
GRUCom Revenues	3,655	3,354	(301)
GRUCom Operation & Maintenance Expenses	1,754	1,826	72

The FY 2000 Projection is very preliminary. Econometic modeling of revenues and departmental projections of expenses will be completed for the budget presentation.