

			Straight			Overtime			Total
			Delta	Allocated	Total	Delta	Allocated	Total	
Per Base (original)			8,900,480	471,871	9,372,351	307,184	3,039	310,223	9,682,574
Estimated pay raises			418,654	22,195	440,849	14,449	143	14,592	455,441
Per test year			9,319,134	494,066	9,813,200	321,633	3,182	324,815	10,138,015
10/14/21 adjustment to remove non-reg			(59,370)		(59,370)				(59,370)
Adjusted test year			9,259,764	494,066	9,753,830	321,633	3,182	324,815	10,078,645
			<u>Test Year</u>	<u>Updated See JB-4.1</u>	<u>Difference</u>				
Straight			9,259,764	9,590,985	331,221				
Overtime			<u>321,633</u>	<u>362,190</u>	<u>40,557</u>				
			9,581,397	9,953,175	371,778				
Capitalized in test period	22.0%		2,107,907						
Actual capitalized %	23.6%			2,348,949	(241,042)				
			7,473,489	7,604,226	130,736				

	A	B	C	D	G	H	I	J	K	L	M	N	O
1	Function	Position Status	Employment Status	Employee Subgroup	Total	Cost Center	Job	Job	Personnel Area	Per Month	3 months	9 months	12 Months
28	Delta Natural Gas	Filled	Active	Salaried Exempt	313,700	DEL Exec Labor	50007364	President, Treasurer & Secretary	WINCHESTER	26,142	78,425	242,333	320,758

	A	B	C	D	G	H	I	J	K	L	M	N	O
1	Function	Position Status	Employment Status	Employee Subgroup	Total	Cost Center	Job	Job	Personnel Area	Per Month	3 months	9 months	12 Months



