

SSU 3 -- Adjustment to Waco Call Center

Total Cost of Waco Call Center thru 12/31/2006	\$9,237,744	
Labor Expense at Current Allocation Factors	\$5,110,827	Cagle Rebuttal, Atmos Ex. 40, Attachment JCC-R-2, & WP_2.2.c.
Adjustment to Shared Services Benefit	\$739,643	WP_F-2.2.d
Adjustment to Shared Services Property Ins	\$70,634	WP F-2.2.e
Non-Labor Costs and Costs other than Proper Ins.	\$3,316,640	
Annualization	12/8	
Adjustment to non-labor O&M	\$1,658,320	