# MPEA – Combined Operating Results January 2018

## Current Month

<table>
<thead>
<tr>
<th>Actual Results</th>
<th>Budget</th>
<th>Variance to Budget</th>
<th>Prior Year Actual</th>
<th>Variance to Prior Year</th>
<th>Variance to Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>(3,030)</td>
<td>(4,576)</td>
<td>1,545</td>
<td>(5,315)</td>
<td>2,285</td>
<td></td>
</tr>
<tr>
<td>(159)</td>
<td>128</td>
<td>(287)</td>
<td>(1,346)</td>
<td>1,187</td>
<td></td>
</tr>
<tr>
<td>279</td>
<td>(895)</td>
<td>1,174</td>
<td>0</td>
<td>279</td>
<td></td>
</tr>
<tr>
<td>(112)</td>
<td>5</td>
<td>(116)</td>
<td>0</td>
<td>(112)</td>
<td></td>
</tr>
<tr>
<td>279</td>
<td>461</td>
<td>(181)</td>
<td>394</td>
<td>(115)</td>
<td></td>
</tr>
<tr>
<td>(423)</td>
<td>(778)</td>
<td>355</td>
<td>(771)</td>
<td>347</td>
<td></td>
</tr>
</tbody>
</table>

## Year to Date

<table>
<thead>
<tr>
<th>Actual Results</th>
<th>Budget</th>
<th>Variance to Budget</th>
<th>Prior Year Actual</th>
<th>Variance to Prior Year</th>
<th>Variance to Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>(28,386)</td>
<td>(31,170)</td>
<td>2,784</td>
<td>(18,081)</td>
<td>(10,305)</td>
<td></td>
</tr>
<tr>
<td>12,822</td>
<td>17,288</td>
<td>(4,465)</td>
<td>16,718</td>
<td>(3,895)</td>
<td></td>
</tr>
<tr>
<td>2,366</td>
<td>1,569</td>
<td>797</td>
<td>0</td>
<td>2,366</td>
<td></td>
</tr>
<tr>
<td>(345)</td>
<td>(481)</td>
<td>137</td>
<td>0</td>
<td>(345)</td>
<td></td>
</tr>
<tr>
<td>3,987</td>
<td>3,354</td>
<td>634</td>
<td>3,866</td>
<td>121</td>
<td></td>
</tr>
<tr>
<td>(4,361)</td>
<td>(5,472)</td>
<td>1,111</td>
<td>(5,042)</td>
<td>682</td>
<td></td>
</tr>
</tbody>
</table>

## Business Unit Income (Loss)

<table>
<thead>
<tr>
<th>Actual Results</th>
<th>Budget</th>
<th>Variance to Budget</th>
<th>Prior Year Actual</th>
<th>Variance to Prior Year</th>
<th>Variance to Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>(13,915)</td>
<td>(14,913)</td>
<td>998</td>
<td>(2,540)</td>
<td>(11,375)</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>2,305</td>
<td>(2,305)</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>0</td>
<td>(2,000)</td>
<td>2,000</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

## Operating Income (Loss) after Depreciation

<table>
<thead>
<tr>
<th>Actual Results</th>
<th>Budget</th>
<th>Variance to Budget</th>
<th>Prior Year Actual</th>
<th>Variance to Prior Year</th>
<th>Variance to Prior Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>(65,163)</td>
<td>(67,108)</td>
<td>1,945</td>
<td>(54,387)</td>
<td>(10,776)</td>
<td></td>
</tr>
</tbody>
</table>