

Gross Margin - 2025

Please note this report uses dummy data as of July 2025 and is intended for demonstrating report functionality only.

Please select Customer Segment

All

Please select Tariff Code

All

YTD

MTD

LTM

2025

June

Actuals

1.07bn	-336.88M	736.19M	68.61%	1.88M	1.31bn	81.81
Gross Revenue	Cost	Gross Margin	Gross Margin %	Customer Count	Total Volume	Avg Unit Rate

Forecast

1.52bn	-457.17M	1.06bn	69.96%	4.73M	1.86bn	83.25
Gross Revenue	Cost	Gross Margin	Gross Margin %	Customer Count	Total Volume	Avg Unit Rate

Variance

-448.72M	238.67M	-328.43M	-1.35%	-2.85M	-542.81M	-1.43
Gross Revenue	Cost	Gross Margin	Gross Margin %	Customer Count	Total Volume	Avg Unit Rate

Gross Margin Actuals and Forecast

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Please select Customer Segment

All

Please select Tariff Code

All

Please select Month-Year

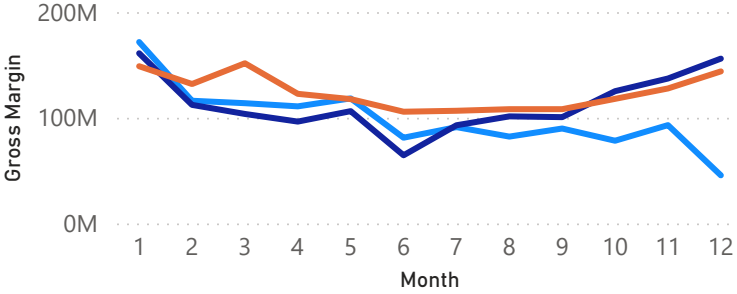
All

Please select Year

All

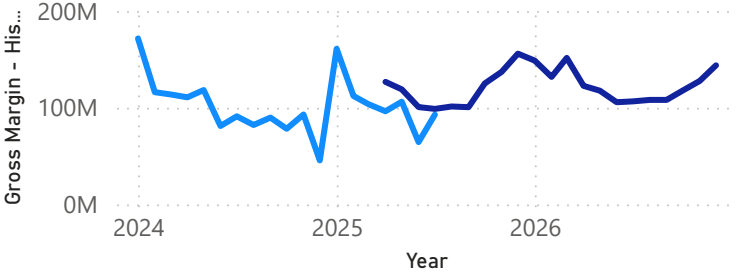
Gross Margin - Latest View

Year ● 2024 ● 2025 ● 2026

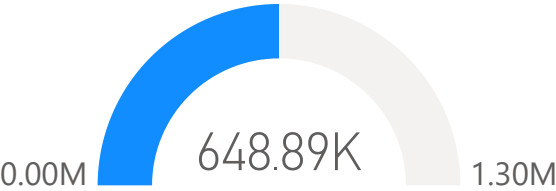


Gross Margin - Historic View

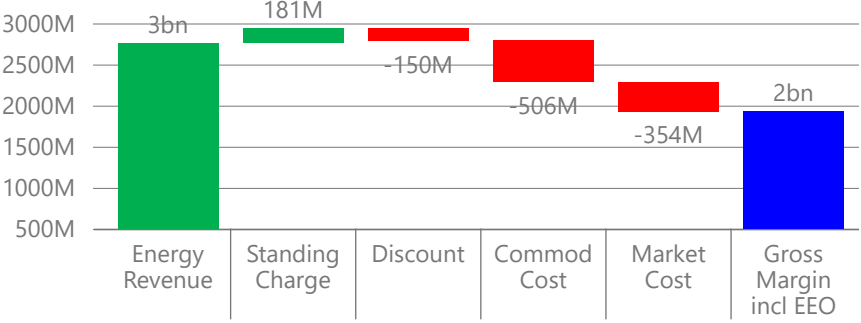
Data Type ● Actuals ● Forecast



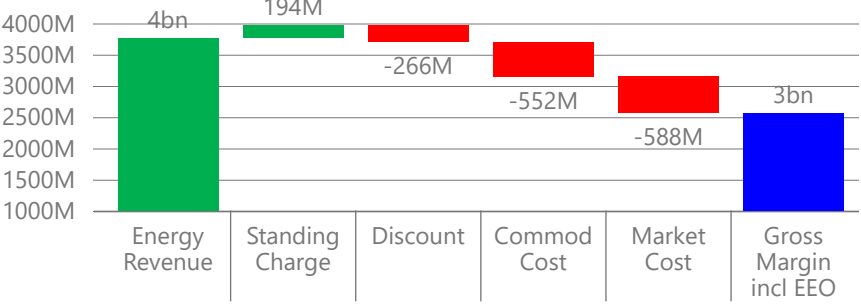
YTD vs Target This Year



Gross Margin Actuals



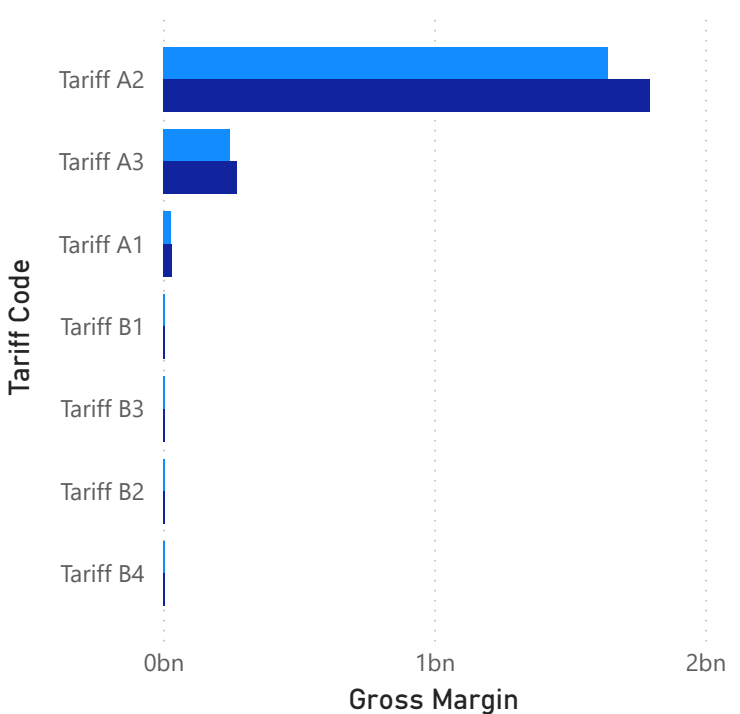
Gross Margin Forecast



Gross Margin	Prior Month	YTD	This Year	Last 12 Months	P
Gross Revenue	120,365.48	936,024.34	1,965,207.35	1,770,514.38	1
Cost	-55,974.28	-292,639.84	-609,344.66	-566,689.34	1
Gross Margin	64,391.21	643,384.50	1,355,862.69	1,203,825.04	1

Gross Margin - Latest View

Data Type ● Actuals ● Forecast



Gross Margin	Var PM vs YTD	Var Prior Month vs This Year	Var YTD vs This Year
Gross Revenue	12.86%	6.12%	47.63%
Cost	19.13%	9.19%	48.03%
Gross Margin	10.01%	4.75%	47.45%

Tariff Performance - Latest View

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Please select Customer Segment

All

Please select Tariff Code

All

Please select Month-Year

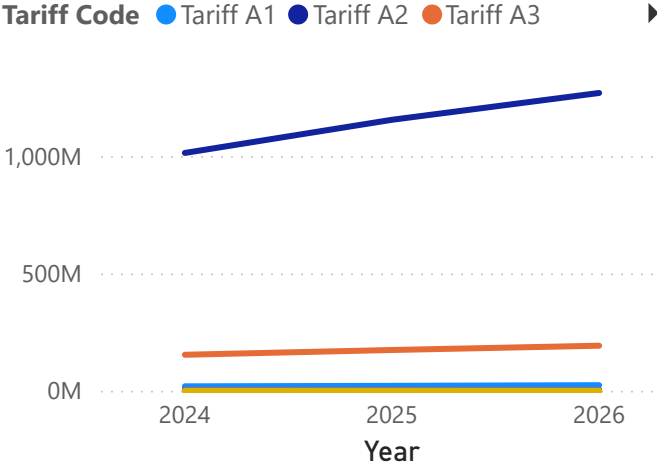
All

Please select Year

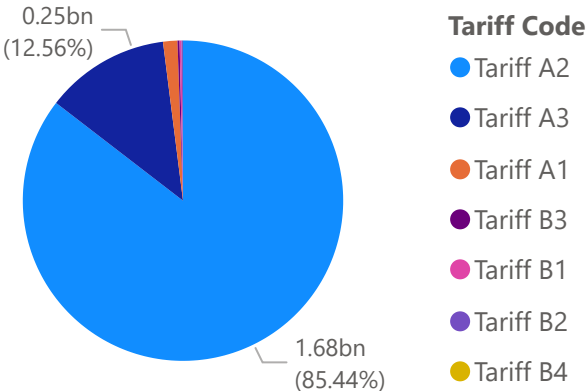
2025

Metrics	Gross Margin			Gross Margin	
Tariff Code	2024	2025	2026	2024	2025
Tariff A1	18,453,572	20,560,817	23,362,787	72.4%	72.2%
Tariff A2	1,012,590,791	1,153,892,217	1,268,041,376	69.4%	68.7%
Tariff A3	152,966,620	173,242,034	191,507,605	69.7%	70.2%
Tariff B1	2,843,022	3,018,819	2,444,523	75.2%	76.6%
Tariff B2	1,761,544	2,014,611	1,494,136	72.5%	75.3%
Tariff B3	1,913,242	3,053,025	2,593,251	74.7%	74.3%
Tariff B4	100,134	81,165	78,373	76.0%	79.0%
Total	1,190,628,923	1,355,862,689	1,489,522,051	69.5%	69.0%

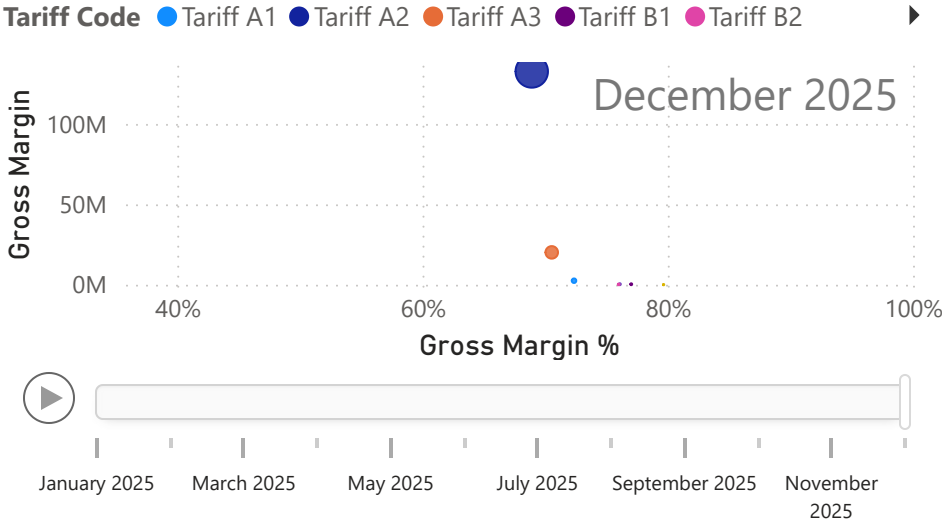
Gross Margin by Year and Tariff Code



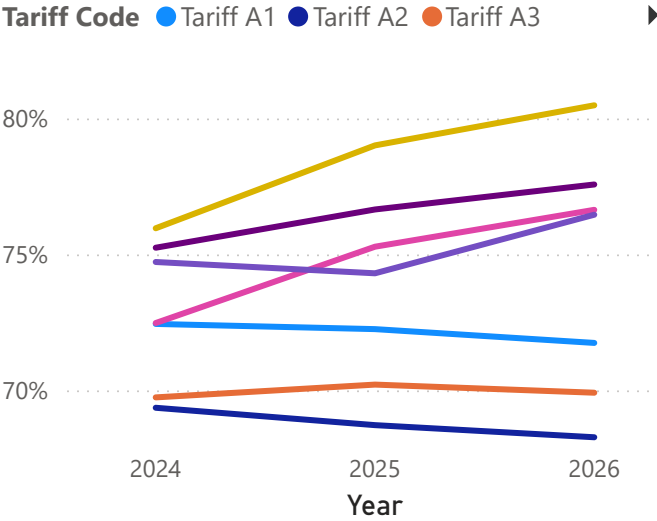
Revenue Distribution by Tairriff



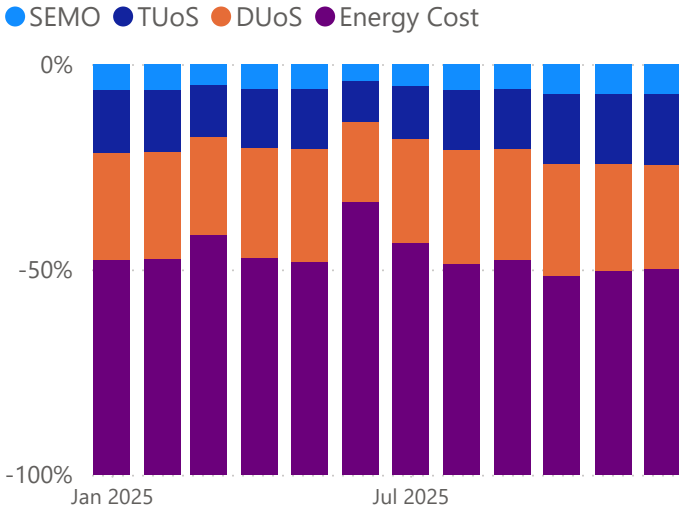
Gross Margin Value, % and Revenue Performance



Gross Margin % by Year and Tariff Code



Cost by Type



Forecast Flex

[Return to Exec. Summary Page](#)

Please select Customer Segment

All

Please select Tariff Code

All

Please select Year

All

Gross Margin +/-

86.26%

Please enter the price increase or decrease as a decimal, along with the effective date, to see its impact on revenue and the gross margin

Unit Rate Flex Start Date and % (decimal) 1

01/11/2025

-23.00%

Unit Rate Flex Start Date and % (decimal) 2

All

Standing Charge Flex Start Date and % (decimal) 1

All

Show Graph

Reset Flexed Values

Metric	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025
+ Customer Count	338,306	238,496	243,824	243,826	275,608	228,484	283,106	255,406	272,440	261,236	264,964	169,146	334,000
+ Volume (MWh)	226,134	164,273	227,170	164,733	170,413	129,306	146,777	135,078	155,013	150,540	173,445	127,240	256,000
+ Energy Revenue	232,067,229	169,613,509	158,724,918	149,432,270	151,816,455	109,754,851	121,712,903	110,303,907	121,753,624	119,815,253	138,523,704	96,050,507	218,194,000
+ Standing Charge	13,585,635	9,694,373	9,253,259	9,305,711	10,315,268	8,205,021	9,726,250	8,925,998	9,600,394	8,856,228	9,382,414	5,971,328	12,358,000
+ Discount	-8,603,626	-6,467,910	-6,507,092	-6,286,243	-6,742,164	-4,932,058	-5,901,970	-5,621,756	-6,936,535	-6,824,283	-8,237,860	-5,637,888	-13,376,000
+ Energy Cost	-45,188,015	-38,550,301	-33,123,995	-25,537,658	-21,171,150	-17,575,555	-20,042,273	-17,242,500	-20,452,962	-23,959,507	-25,825,945	-28,679,436	-29,412,000
+ DUoS	-11,588,834	-10,496,954	-8,791,712	-9,528,473	-9,451,352	-8,670,172	-8,765,329	-8,692,580	-8,609,490	-11,321,739	-11,755,703	-12,470,158	-14,520,000
+ TUoS	-6,079,767	-5,432,474	-4,090,554	-4,664,350	-4,560,928	-4,012,412	-3,967,144	-3,901,899	-3,932,805	-5,941,765	-6,469,197	-6,930,032	-8,706,000
+ SEMO	-2,632,280	-2,353,641	-1,773,271	-2,021,451	-1,976,045	-1,736,251	-1,713,508	-1,684,992	-1,698,847	-2,455,524	-2,675,850	-2,865,919	-3,603,000
+ Gross Margin	171,560,343	116,006,602	113,691,553	110,699,807	118,230,083	81,033,425	91,048,929	82,086,177	89,723,379	78,168,663	92,941,562	45,438,401	160,933,000
+ Gross Margin %	72.4%	67.1%	70.4%	72.6%	76.1%	71.7%	72.5%	72.3%	72.1%	64.2%	66.5%	47.1%	74.0%
+ Gross Margin (incl. EEO)	171,560,343	116,006,602	113,691,553	110,699,807	118,230,083	81,033,425	91,048,929	82,086,177	89,723,379	78,168,663	92,941,562	45,438,401	160,933,000
+ Gross Margin % (incl. EEO)	72.4%	67.1%	70.4%	72.6%	76.1%	71.7%	72.5%	72.3%	72.1%	64.2%	66.5%	47.1%	74.0%

*The unit rate changes incorporated into other pages in this report have *not* been applied to this page

'Forecast' data starts from the current month onwards. Prior to the current month are 'Actuals' data.

Actuals & Forecast - Detailed Revenue and Cost - Combined View

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Please select Customer Segment

All

Please select Tariff Code

All

Please select Month-Year

All

Please select Year

All

Please note that 'Forecast' data starts from the current month onwards. Prior to the current month are 'Actuals' data

Revenue & Cost	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024	August 2024	September 2024	October 2024	November 2024	December 2024	January 2025
<div><div></div>Gross Revenue</div>	237,049,238	172,839,972	161,471,085	152,451,738	155,389,559	113,027,815	125,537,183	113,608,148	124,417,483	121,847,199	139,668,257	96,383,947	215,000,000
<div><div></div>Energy Revenue</div>	232,067,229	169,613,509	158,724,918	149,432,270	151,816,455	109,754,851	121,712,903	110,303,907	121,753,624	119,815,253	138,523,704	96,050,507	215,000,000
<div><div></div>Billed Energy Revenue</div>	232,067,229	169,613,509	158,724,918	149,432,270	151,816,455	109,754,851	121,712,903	110,303,907	121,753,624	119,815,253	138,523,704	96,050,507	215,000,000
<div><div></div>Standing Charge</div>	13,585,635	9,694,373	9,253,259	9,305,711	10,315,268	8,205,021	9,726,250	8,925,998	9,600,394	8,856,228	9,382,414	5,971,328	12,000,000
<div><div></div>Billed Standing Charge</div>	13,585,635	9,694,373	9,253,259	9,305,711	10,315,268	8,205,021	9,726,250	8,925,998	9,600,394	8,856,228	9,382,414	5,971,328	12,000,000
<div><div></div>Discount</div>	-8,603,626	-6,467,910	-6,507,092	-6,286,243	-6,742,164	-4,932,058	-5,901,970	-5,621,756	-6,936,535	-6,824,283	-8,237,860	-5,637,888	-13,000,000
<div><div></div>Billed Discount</div>	-8,603,626	-6,467,910	-6,507,092	-6,286,243	-6,742,164	-4,932,058	-5,901,970	-5,621,756	-6,936,535	-6,824,283	-8,237,860	-5,637,888	-13,000,000
<div><div></div>Cost</div>	-65,488,895	-56,833,370	-47,779,532	-41,751,932	-37,159,476	-31,994,390	-34,488,255	-31,521,972	-34,694,104	-43,678,536	-46,726,695	-50,945,546	-50,000,000
<div><div></div>Energy Cost</div>	-45,188,015	-38,550,301	-33,123,995	-25,537,658	-21,171,150	-17,575,555	-20,042,273	-17,242,500	-20,452,962	-23,959,507	-25,825,945	-28,679,436	-28,000,000
<div><div></div>Commodity Cost</div>	-45,188,015	-38,550,301	-33,123,995	-25,537,658	-21,171,150	-17,575,555	-20,042,273	-17,242,500	-20,452,962	-23,959,507	-25,825,945	-28,679,436	-28,000,000
<div><div></div>DUoS</div>	-11,588,834	-10,496,954	-8,791,712	-9,528,473	-9,451,352	-8,670,172	-8,765,329	-8,692,580	-8,609,490	-11,321,739	-11,755,703	-12,470,158	-14,000,000
<div><div></div>DUoS Cost</div>	-8,464,600	-7,587,341	-5,643,559	-6,482,441	-6,323,541	-5,636,302	-5,593,400	-5,516,313	-5,517,911	-7,497,468	-8,095,835	-8,754,373	-10,000,000
<div><div></div>DUoS Standing Cost</div>	-3,122,944	-2,909,116	-3,147,621	-3,045,518	-3,127,698	-3,033,760	-3,171,815	-3,176,153	-3,091,469	-3,824,156	-3,659,758	-3,715,671	-4,000,000
<div><div></div>DUoS Capacity Cost</div>	-1,290	-497	-531	-514	-114	-110	-114	-114	-110	-115	-111	-115	-1,000,000
<div><div></div>TUoS</div>	-6,079,767	-5,432,474	-4,090,554	-4,664,350	-4,560,928	-4,012,412	-3,967,144	-3,901,899	-3,932,805	-5,941,765	-6,469,197	-6,930,032	-8,000,000
<div><div></div>TUoS Cost</div>	-6,079,767	-5,432,474	-4,090,554	-4,664,350	-4,560,928	-4,012,412	-3,967,144	-3,901,899	-3,932,805	-5,941,765	-6,469,197	-6,930,032	-8,000,000
<div><div></div>SEMO</div>	-2,632,280	-2,353,641	-1,773,271	-2,021,451	-1,976,045	-1,736,251	-1,713,508	-1,684,992	-1,698,847	-2,455,524	-2,675,850	-2,865,919	-3,000,000
<div><div></div>ISEM Cost</div>	-2,632,280	-2,353,641	-1,773,271	-2,021,451	-1,976,045	-1,736,251	-1,713,508	-1,684,992	-1,698,847	-2,455,524	-2,675,850	-2,865,919	-3,000,000
Gross Margin	171,560,343	116,006,602	113,691,553	110,699,807	118,230,083	81,033,425	91,048,929	82,086,177	89,723,379	78,168,663	92,941,562	45,438,401	160,000,000

Actuals and Forecast - Historic View

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Please select Customer Segment

All

Please select Tariff Code

All

Please select Month-Year

All

Please select Year

2025

Data Type	Actuals									Forecast			
Key Metrics	January 2025	February 2025	March 2025	April 2025	May 2025	June 2025	July 2025	August 2025	Total	April 2025	May 2025	June 2025	July 2025
<div><div></div>Customer Count</div>	334,882	240,522	243,526	244,608	273,292	240,032	299,936		1,876,798	496,424	509,162	520,716	529,162
<div><div></div>Customer Count</div>	334,882	240,522	243,526	244,608	273,292	240,032	299,936		1,876,798	496,424	509,162	520,716	529,162
<div><div></div>Customer Count</div>	334,882	240,522	243,526	244,608	273,292	240,032	299,936		1,876,798	496,424	509,162	520,716	529,162
<div><div></div>Volume</div>	256,289,406	172,606,603	231,768,099	177,774,139	184,939,438	145,359,925	163,722,125	-17,574,993	1,314,884,741	223,672,384	209,322,491	179,147,246	178,399,162
<div><div></div>Volume</div>	256,289,406	172,606,603	231,768,099	177,774,139	184,939,438	145,359,925	163,722,125	-17,574,993	1,314,884,741	223,672,384	209,322,491	179,147,246	178,399,162
<div><div></div>Billed Volume</div>	269,718,712	199,237,618	185,839,626	174,341,118	183,904,410	147,868,974	167,260,636		1,328,171,094	223,672,384	209,322,491	179,147,246	178,399,162
<div><div></div>Volume Judgement</div>	642,656	-25,988,359	19,940,114	23,373,135	24,408,162	21,899,114	18,360,603		82,635,424				
<div><div></div>Volume Judgement Reversal</div>	-14,071,962	-642,656	25,988,359	-19,940,114	-23,373,135	-24,408,162	-21,899,114	-17,574,993	-95,921,776				
<div><div></div>Gross Revenue</div>	217,177,049	160,410,029	149,207,677	140,308,786	148,555,322	120,365,483	137,045,205		1,073,069,550	178,382,617	167,663,355	142,821,150	140,784,162
<div><div></div>Energy Revenue</div>	218,194,209	161,284,036	150,118,500	140,793,407	148,898,847	120,123,275	136,333,481		1,075,745,754	181,491,158	169,778,733	143,608,865	141,235,162
<div><div></div>Billed Energy Revenue</div>	218,194,209	161,284,036	150,118,500	140,793,407	148,898,847	120,123,275	136,333,481		1,075,745,754	181,491,158	169,778,733	143,608,865	141,235,162
<div><div></div>Standing Charge</div>	12,358,968	9,029,517	8,693,747	8,791,534	10,136,468	8,912,600	10,754,364		68,677,198	8,888,473	9,365,499	9,090,676	9,379,162
<div><div></div>Billed Standing Charge</div>	12,358,968	9,029,517	8,693,747	8,791,534	10,136,468	8,912,600	10,754,364		68,677,198	8,888,473	9,365,499	9,090,676	9,379,162
<div><div></div>Discount</div>	-13,376,127	-9,903,524	-9,604,570	-9,276,156	-10,479,994	-8,670,393	-10,042,639		-71,353,403	-11,997,014	-11,480,877	-9,878,391	-9,830,162
<div><div></div>Billed Discount</div>	-13,376,127	-9,903,524	-9,604,570	-9,276,156	-10,479,994	-8,670,393	-10,042,639		-71,353,403	-11,997,014	-11,480,877	-9,878,391	-9,830,162
<div><div></div>Cost</div>	-56,243,485	-48,315,118	-45,698,319	-44,023,523	-42,385,123	-55,974,276	-44,237,781		-336,877,624	-51,703,251	-48,717,368	-42,233,894	-42,048,162
<div><div></div>Energy Cost</div>	-29,412,321	-25,363,029	-26,663,532	-23,199,972	-21,960,688	-37,207,576	-24,973,012		-188,780,129	-27,667,126	-25,620,864	-21,879,407	-21,716,162
<div><div></div>Commodity Cost</div>	-29,412,321	-25,363,029	-26,663,532	-23,199,972	-21,960,688	-37,207,576	-24,973,012		-188,780,129	-27,667,126	-25,620,864	-21,879,407	-21,716,162
<div><div></div>Other Costs</div>	-14,520,644	-12,551,914	-10,889,063	-11,741,988	-11,626,262	-10,841,722	-11,166,127		-83,347,721	-13,253,224	-12,894,364	-11,564,777	-11,572,162
<div><div></div>Gross Margin</div>	417,557,853	284,942,036	335,520,983	274,304,009	291,382,928	209,991,164	256,829,485	-17,574,993	2,052,953,464	350,848,174	328,777,640	280,255,219	277,664,162

Actuals and Forecast - Leading KPIs

Please select Customer Segment

All

Please select Tariff Code

All

Please select Month-Year

All

Please select Year

All

Please note that 'Forecast' data starts from the current month onwards. Prior to the current month are 'Actuals' data.

Metric	January 2024	February 2024	March 2024	April 2024	May 2024	June 2024	July 2024	August 2024	September 2024	October 2024	November 2024
+ Average Consumption per Customer (KWh)	668	689	932	676	618	566	518	529	569	576	655
+ Average Revenue per Customer	701	725	662	625	564	495	443	445	457	466	527
+ Average Total Discount %	-3.7%	-3.8%	-4.1%	-4.2%	-4.4%	-4.5%	-4.8%	-5.1%	-5.7%	-5.7%	-5.9%
+ Unit Rate (cents)	102.62	103.25	69.87	90.71	89.09	84.88	82.92	81.66	78.54	79.59	79.87
+ Billed Unit Rate (cents)	18.34	18.02	17.56	16.71	16.21	16.28	16.35	16.38	16.32	16.32	16.23

Price

Customer Count

Volume

Discount

Tariff Code	2024	2025	2026	Average
Tariff A1	17.40	17.33	17.70	17.49
Tariff A2	16.92	16.61	16.79	16.76
Tariff A3	16.23	16.22	16.66	16.38
Tariff B1	25.14	21.19	22.47	22.81
Tariff B2	21.65	18.37	19.33	19.66
Tariff B3	25.08	19.62	21.83	21.55
Tariff B4	25.42	23.35	23.62	24.22
Total	16.86	16.58	16.80	16.74

Average Price

Tariff Code Tariff A1 Tariff A2 Tariff A3 Tariff B1 Tariff B2 Tariff B3 Tariff B4

