

Exhibit A

**Proposed Enrollments, Administrative Costs, and Customer Credits
Program Years 2017 - 2022**

Exhibit A
Pacific Power
Low Income Bill Assistance (LIBA) Program
Program Years 2017-2022

	Program Year						Change from Current	
	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2021-2022	%
New Enrollment Cap	4,720	4,814	4,910	5,008	5,108	5,210	490	10.4%
Maximum Number of Participants Served	5,900	5,994	6,114	6,236	6,360	6,487	587	9.9%
Increase in average dollar subsidy/client	0.00%	4.70%	0.00%	0.00%	0.00%	0.00%	4.70%	
Agency Administration Costs (\$/client)	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00	0.0%
Annual Revenue Collections	\$2,502,552	\$3,085,709	\$3,146,902	\$3,208,691	\$3,271,523	\$3,335,843	\$633,292	33.3%
Administrative Costs (Agency)	\$354,000	\$361,050	\$368,250	\$375,600	\$383,100	\$390,750	\$36,750	10.4%
Administrative Costs (Pacific Power)	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.0%
Available for subsidy	\$2,098,552	\$2,674,659	\$2,728,652	\$2,783,091	\$2,838,423	\$2,895,093	\$796,542	38.0%
Average Credit per Customer	\$355.69	\$446.22	\$446.30	\$446.29	\$446.29	\$446.29	\$90.60	25.5%