

Attachment G

Decoupling

Attachment G

Avista Utilities Electric Decoupling Mechanism Development of Decoupled Revenue by Rate Schedule - Electric

	TOTAL	RESIDENTIAL SCHEDULE 1	GENERAL SVC. SCH. 11,12	LG. GEN. SVC. SCH. 21,22	PUMPING SCH. 30, 31, 32	EX LG GEN SVC SCHEDULE 25	ST & AREA LTG SCH. 41-48
1 UE-150204 Authorized Rate Revenue (01.11.2016)	\$ 491,872,000	\$ 211,363,000	\$ 70,145,000	\$ 128,034,000	\$ 11,284,000	\$ 64,138,000	\$ 6,908,000
2 Schedule 93 Revenue Increase (Attachment F)	\$ 14,956,000	\$ 6,550,000	\$ 2,105,000	\$ 3,823,000	\$ 336,000	\$ 1,932,000	\$ 210,000
3 Total Rate Revenue Base + Sch 93 (Sept. 1, 2017)	\$ 506,828,000	\$ 217,913,000	\$ 72,250,000	\$ 131,857,000	\$ 11,620,000	\$ 66,070,000	\$ 7,118,000
4 Normalized kWhs (12ME Sept 2014 Test Year)	5,653,834,483	2,378,478,031	588,401,236	1,419,228,271	137,227,044	1,105,372,136	25,127,765
5 Base Rate Retail Revenue Adjustment (line 16)	\$ 0.01641	\$ 0.01641	\$ 0.01641	\$ 0.01641	\$ 0.01641	\$ 0.01641	\$ 0.01641
5A Schedule 93 Power Supply Update Rate	\$ 0.00265	\$ 0.00275	\$ 0.00358	\$ 0.00269	\$ 0.00245	\$ 0.00175	\$ 0.00836
6 Base Rate Variable Power Supply Revenue (L4 * L5)	\$ 92,779,424	\$ 39,030,824	\$ 9,655,664	\$ 23,289,536	\$ 2,251,896	\$ 18,139,157	\$ 412,347
6A Schedule 93 Power Supply Adder Sch Revenue (L4 * 5A)	\$ 14,956,000	\$ 6,550,000	\$ 2,105,000	\$ 3,823,000	\$ 336,000	\$ 1,932,000	\$ 210,000
7 Delivery & Power Plant Revenue (L3 - L6 - L6A)	\$ 346,598,080	\$ 172,332,176	\$ 60,489,336	\$ 104,744,464	\$ 9,032,104		
8 Customer Bills (12ME Sept 2014 Test Year)	2,879,945	2,462,067	364,552	24,110	29,216		
9 Allowed Basic Charges		\$ 8.50	\$ 18.00	\$ 500.00	\$ 18.00		
10 Basic Charge Revenue (Ln 8 * Ln 9)	\$ 40,070,394	\$ 20,927,570	\$ 6,561,936	\$ 12,055,000	\$ 525,888		
11 Decoupled Revenue	\$ 306,527,686	\$ 151,404,606	\$ 53,927,400	\$ 92,689,464	\$ 8,506,216	Excluded From Decoupling	
12 Total ERM Retail Revenue Adjustment (Attachment A, p. 4)	\$0.01818						
13 Schedule 93 ERM Retail Revenue Adjustment (Attachment A, p. 4)	\$0.00252						
14 Base Rate Retail Revenue Adjustment - (Attachment A, p. 4)	\$0.01566						
15 Gross Up Factor for Revenue Related Exp	104.81%						
16 Grossed Up Retail Revenue Adjustment	\$0.01641						
		Residential	Non-Residential Group				
15 Average Number of Customers (Line 8 / 12)		205,172	34,823				
16 Annual kWh		2,378,478,031	2,144,856,551				
17 Basic Charge Revenues		20,927,570	19,142,824				
18 Customer Bills		2,462,067	417,878				
19 Average Basic Charge		\$8.50	\$45.81				

Avista Utilities
Electric Decoupling Mechanism
Development of Annual Decoupled Revenue Per Customer - Electric

Line No.	Source	Residential	Non-Residential Schedules*
(a)	(b)	(c)	(d)
1	Decoupled Revenues	Attachment 4, Page 1 \$ 151,404,606	\$ 155,123,080
2	Test Year # of Customers 12 ME 09.2014	Revenue Data	205,172 34,823
3	Decoupled Revenue per Customer	(1) / (2) \$ 737.94	\$ 4,454.59

* Schedules 11, 12, 21, 22, 31, 32.

Avista Utilities
Electric Decoupling Mechanism
Development of Monthly Decoupled Revenue Per Customer - Electric

Line No.	Source	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL	
(a)	(b)	(c)	(d)	(e)	(f)	(g)	(h)	(i)	(j)	(k)	(l)	(m)	(n)	(o)	
1	Electric Sales														
2	<i>Residential</i>														
3	- Weather-Normalized kWh Sales	Monthly Rate Year	284,675,925	232,597,855	228,752,581	172,322,869	166,632,549	148,170,954	153,360,033	181,322,317	146,560,541	174,054,557	212,665,464	277,362,386	2,378,478,031
4	- % of Annual Total	% of Total	11.97%	9.78%	9.62%	7.25%	7.01%	6.23%	6.45%	7.62%	6.16%	7.32%	8.94%	11.66%	100.00%
5	<i>Non-Residential*</i>														
6	- Weather-Normalized kWh Sales	Monthly Rate Year	174,546,983	177,500,854	166,289,029	165,417,455	178,108,889	185,503,197	200,737,081	187,588,012	179,420,897	183,203,251	168,530,619	178,010,284	2,144,856,551
7	- % of Annual Total	% of Total	8.14%	8.28%	7.75%	7.71%	8.30%	8.65%	9.36%	8.75%	8.37%	8.54%	7.86%	8.30%	100.00%
8	Monthly Decoupled Revenue Per Customer ("RPC")														
9	<i>Residential</i>														
10	-UE-150204 Decoupled RPC	Attachment 4, P. 2 L. 3													\$ 737.94
11	- Monthly Decoupled RPC	(4) x (10)	\$ 88.32	\$ 72.17	\$ 70.97	\$ 53.46	\$ 51.70	\$ 45.97	\$ 47.58	\$ 56.26	\$ 45.47	\$ 54.00	\$ 65.98	\$ 86.05	\$ 737.94
12	<i>Non-Residential*</i>														
13	-UE-150204 Decoupled RPC	Attachment 4, P. 2 L. 3													\$ 4,454.59
14	- Monthly Decoupled RPC	(7) x (13)	\$ 362.51	\$ 368.65	\$ 345.36	\$ 343.55	\$ 369.91	\$ 385.27	\$ 416.90	\$ 389.60	\$ 372.63	\$ 380.49	\$ 350.02	\$ 369.70	\$ 4,454.59

* Schedules 11, 12, 21, 22, 31, 32.