

**Avista Utilities**  
**Electric Decoupling Mechanism**  
**Development of Decoupled Revenue by Rate Schedule - Electric RY1**  
**Washington Docket No. UE-240006 Compliance Filing**

	TOTAL	RESIDENTIAL SCHEDULE 1,7,8	GENERAL SVC. SCH. 11,12,13,17,18	LG. GEN. SVC. SCH. 21,22,23	PUMPING SCH. 30, 31, 32	EX LG GEN SVC SCH. 25,25I	ST & AREA LTG SCH. 41-48
1 Total Normalized 12ME June 2023 Revenue	\$ 590,562,000	\$ 279,949,000	\$ 89,712,000	\$ 132,514,000	\$ 13,579,000	\$ 67,400,000	\$ 7,408,000
2 Allowed Revenue Increase Year 1 (Attachment 1)	\$ 11,882,000	\$ 5,638,000	\$ 1,806,000	\$ 2,666,000	\$ 274,000	\$ 1,350,000	\$ 148,000
3 Colstrip Schedule 99 (UE-240891)	\$ 42,577,000	\$ 29,160,000	\$ 3,657,000	\$ 5,879,000	\$ 1,677,000	\$ 1,410,000	\$ 794,000
4 Total Base Rate Revenue	\$ 645,021,000	\$ 314,747,000	\$ 95,175,000	\$ 141,059,000	\$ 15,530,000	\$ 70,160,000	\$ 8,350,000
5 Normalized kWhs (12ME June 2023 Test Year)	5,763,799,502	2,586,958,495	678,070,177	1,284,376,836	140,731,356	1,057,633,218	16,029,420
6 Retail Revenue Adjustment (line 15)	\$ 0.00622	\$ 0.00622	\$ 0.00622	\$ 0.00622	\$ 0.00622	\$ 0.00622	\$ 0.00622
7 Variable Power Supply Revenue (L5 * L6)	\$ 35,850,833	\$ 16,090,882	\$ 4,217,597	\$ 7,988,824	\$ 875,349	\$ 6,578,479	\$ 99,703
8 Delivery & Power Plant Revenue (L4 - L7)	\$ 537,338,349	\$ 298,656,118	\$ 90,957,403	\$ 133,070,176	\$ 14,654,651		
9 Customer Bills (12ME June 2023 Test Year)	3,206,135	2,738,172	416,889	20,447	30,627		
10 Allowed Basic Charges	\$ 10.00	\$ 10.00	\$ 25.00	\$ 750.00	\$ 25.00		
11 Basic Charge Revenue (Ln 9 * Ln 10)	\$ 53,904,870	\$ 27,381,720	\$ 10,422,225	\$ 15,335,250	\$ 765,675		
12 Decoupled Revenue	\$ 483,433,479	\$ 271,274,398	\$ 80,535,178	\$ 117,734,926	\$ 13,888,976	Excluded From Decoupling	
13 Retail Revenue Adjustment - (Attachment 5 Approved EI)	\$0.00592						
14 Gross Up Factor for Revenue Related Exp	104.99%						
15 Grossed Up Retail Revenue Adjustment	\$0.00622						
		Residential	Non-Residential Group				
16 Average Number of Customers (Line 9 / 12)		228,181	38,997				
17 Annual kWh		2,586,958,495	2,103,178,369				
18 Basic Charge Revenues		27,381,720	26,523,150				
19 Customer Bills		2,738,172	467,963				
20 Average Basic Charge		\$10.00	\$56.68				

**Avista Utilities**  
**Electric Decoupling Mechanism**  
**Development of Annual Decoupled Revenue Per Customer - Electric**  
**Washington Docket No. UE-240006 Compliance Filing**

Line No.	Source	Residential*	Non-Residential Schedules**
(a)	(b)	(c)	(d)
1	Decoupled Revenues	Attachment 3, Page 1	\$ 271,274,398 \$ 212,159,081
2	Test Year # of Customers 12 ME 06.2023	Revenue Data	228,181 38,997
3	Decoupled Revenue per Customer	(1) / (2)	\$ 1,188.86 \$ 5,440.41

\* Schedules 1, 7, 8.

\*\* Schedules 11, 12, 13, 17, 18, 21, 22, 23, 30, 31, 32.

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**Electric Decoupling Mechanism**  
**Development of Monthly Decoupled Revenue Per Customer - Electric**  
**Washington Docket No. UE-240006 Compliance Filing**

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	<b>Electric Sales</b>														
2	<u>Residential*</u>														
3	- Weather-Normalized kWh Sales	Monthly Test Year	281,879,273	238,751,302	231,591,436	190,567,937	176,420,173	171,702,163	195,167,649	215,913,279	166,650,536	178,896,670	232,433,803	306,984,276	2,586,958,495
4	- % of Annual Total	% of Total	10.90%	9.23%	8.95%	7.37%	6.82%	6.64%	7.54%	8.35%	6.44%	6.92%	8.98%	11.87%	100.00%
5	<u>Non-Residential**</u>														
6	- Weather-Normalized kWh Sales	Monthly Test Year	160,204,850	160,547,443	183,576,810	149,635,711	170,554,010	177,294,282	196,744,544	193,563,493	168,299,901	187,290,401	173,478,066	181,988,857	2,103,178,367
7	- % of Annual Total	% of Total	7.62%	7.63%	8.73%	7.11%	8.11%	8.43%	9.35%	9.20%	8.00%	8.91%	8.25%	8.65%	100.00%
8	<b>Monthly Decoupled Revenue Per Customer ("RPC")</b>														
9	<u>Residential*</u>														
10	-UE-240006 Decoupled RPC	Attachment 3, P. 2 L. 3												\$	1,188.86
11	- Monthly Decoupled RPC	(4) x (10)	\$ 129.54	\$ 109.72	\$ 106.43	\$ 87.58	\$ 81.08	\$ 78.91	\$ 89.69	\$ 99.22	\$ 76.59	\$ 82.21	\$ 106.82	\$ 141.08	\$ 1,188.86
12	<u>Non-Residential**</u>														
13	-UE-240006 Decoupled RPC	Attachment 3, P. 2 L. 3												\$	5,440.41
14	- Monthly Decoupled RPC	(7) x (13)	\$ 414.41	\$ 415.30	\$ 474.87	\$ 387.07	\$ 441.18	\$ 458.62	\$ 508.93	\$ 500.70	\$ 435.35	\$ 484.47	\$ 448.75	\$ 470.76	\$ 5,440.41

\* Schedules 1, 7, 8.

\*\* Schedules 11, 12, 13, 17, 18, 21, 22, 23, 30, 31, 32.

**AVISTA UTILITIES  
REVENUE CONVERSION FACTOR  
WASHINGTON ELECTRIC  
TWELVE MONTHS ENDED JUNE 30, 2023**

**Washington Docket No. UE-240006 Compliance Filing**

<b>Line No.</b>	<b>Description</b>	<b>Factor</b>
1	<b>Revenues</b>	<i>1.000000</i>
	<b>Expense:</b>	
2	Uncollectibles	0.004952
3	Commission Fees	0.004000
4	Washington Excise Tax	0.038542
6	Total Expense	<u><u>0.047494</u></u>
7	Net Operating Income Before FIT	<i>0.952506</i>
8	Federal Income Tax @ 21%	<u>0.200026</u>
9	<b>REVENUE CONVERSION FACTOR</b>	<u><u>0.752480</u></u>

*(Per Order No. 6; UE-120436, dated 6/20/2012 - "hard" CF rounded to 6 digits)*