

2019 Budget and Fee Methodology

<b>Total Program Cost</b>	\$ 3,197,551.00
<i>Less Federal Reimbursement Credit</i>	\$ 1,480,017.00
<i>Less Damage Prevention Penalties 2017</i>	\$ 38,057.00
<b>Net Program Costs</b>	\$ 1,679,477.00
Overhead Cost distributed / miles	\$ 335,895.40
Program Cost distributed / hours	\$ 1,343,581.60
<b>LDC Transfer</b>	\$ 1,152,175.77
<b>Fees to be billed</b>	\$ 527,301.23

Fee Group	Miles	% of Miles	Overhead Allocation as a % Miles	2016 + 2017 Hours	% of Hours	Net Program Cost Based on % of Hours	Total Company Fee	2017 Fee	2018 vs 2017 % Change
AirGas Kalama	2.43	0.01%	\$ 31.55	2.50	0.01%	\$ 151.16	\$ 182.71	2,366	-92%
Akzo Nobel	0.50	0.00%	\$ 6.49	-	0.00%	\$ -	\$ 6.49	4,991	-100%
<b>Avista Corporation</b>	<b>3,505.07</b>	<b>13.55%</b>	<b>\$ 45,507.13</b>	<b>1,428.40</b>	<b>6.43%</b>	<b>\$ 86,365.86</b>	<b>\$ 131,872.99</b>	111,046	19%
BP Pipelines (Cherry Point)	10.04	0.04%	\$ 130.35	247.50	1.11%	\$ 14,964.68	\$ 15,095.03	11,610	30%
Cardinal FG	3.30	0.01%	\$ 42.84	77.50	0.35%	\$ 4,685.91	\$ 4,728.75	5,811	-19%
<b>Cascade Natural Gas Corporation</b>	<b>5,031.08</b>	<b>19.45%</b>	<b>\$ 65,319.67</b>	<b>4,079.80</b>	<b>18.36%</b>	<b>\$ 246,678.39</b>	<b>\$ 311,998.07</b>	249,240	25%
City of Ellensburg	129.63	0.50%	\$ 1,683.02	371.20	1.67%	\$ 22,444.00	\$ 24,127.01	11,087	118%
City of Enumclaw	98.60	0.38%	\$ 1,280.15	246.50	1.11%	\$ 14,904.22	\$ 16,184.36	7,397	119%
ExxonMobil Pipeline Company	1.20	0.00%	\$ 15.58	104.50	0.47%	\$ 6,318.42	\$ 6,334.00	5,988	6%
Ferndale Pipeline System	36.20	0.14%	\$ 469.99	121.70	0.55%	\$ 7,358.39	\$ 7,828.38	13,544	-42%
Gas Transmission Northwest LLC	314.30	1.21%	\$ 4,080.63	171.00	0.77%	\$ 10,339.23	\$ 14,419.86	9,510	52%
Georgia-Pacific (Camas)	1.40	0.01%	\$ 18.18	169.10	0.76%	\$ 10,224.35	\$ 10,242.53	3,647	181%
Inland Empire Paper Company	3.60	0.01%	\$ 46.74	58.00	0.26%	\$ 3,506.87	\$ 3,553.61	7,587	-53%
J.R. Simplot Company	1.00	0.00%	\$ 12.98	96.90	0.44%	\$ 5,858.90	\$ 5,871.88	4,192	40%
KB Pipeline Company	18.00	0.07%	\$ 233.70	107.50	0.48%	\$ 6,499.81	\$ 6,733.51	6,321	7%
Lamb Weston/BSW	4.10	0.02%	\$ 53.23	84.00	0.38%	\$ 5,078.92	\$ 5,132.15	11,406	-55%
McChord Pipeline Company	14.40	0.06%	\$ 186.96	682.87	3.07%	\$ 41,288.61	\$ 41,475.57	30,177	37%
Nippon Dynawave	9.00	0.03%	\$ 116.85	124.50	0.56%	\$ 7,527.69	\$ 7,644.54	7,727	-1%
<b>Northwest Natural Gas Company</b>	<b>1,845.10</b>	<b>7.13%</b>	<b>\$ 23,955.36</b>	<b>1,216.40</b>	<b>5.47%</b>	<b>\$ 73,547.62</b>	<b>\$ 97,502.98</b>	64,830	50%
Northwest Pipeline LLC (Williams)	1,312.00	5.07%	\$ 17,034.00	1,340.40	6.03%	\$ 81,045.08	\$ 98,079.08	48,577	102%
Olympic Pipe Line Company	398.00	1.54%	\$ 5,167.33	1,597.56	7.19%	\$ 96,593.84	\$ 101,761.16	79,295	28%
Petrogas(Altgas Ferndale Storage)	0.04	0.00%	\$ 0.52	4.00	0.02%	\$ 241.85	\$ 242.37	21,652	-99%
Phillips 66 Pipeline LLC (Yellowstone)	132.70	0.51%	\$ 1,722.87	225.04	1.01%	\$ 13,606.67	\$ 15,329.55	6,324	142%
<b>Puget Sound Energy</b>	<b>12,724.44</b>	<b>49.18%</b>	<b>\$ 165,204.34</b>	<b>7,369.71</b>	<b>33.16%</b>	<b>\$ 445,597.39</b>	<b>\$ 610,801.73</b>	440,059	39%
<i>PSE Jackson Prairie</i>	15.40	0.06%	\$ 199.94	78.60	0.35%	\$ 4,752.42	\$ 4,952.36	4,195	18%
<i>PSE Sumas</i>	3.65	0.01%	\$ 47.39	1.00	0.00%	\$ 60.46	\$ 107.85	2,316	-95%
<i>PSE Tacoma LNG @ 57%</i>	1.00	0.00%	\$ 12.98	550.40	2.48%	\$ 33,279.03	\$ 33,292.01	16,605	100%
Solvay Chemicals, Inc.	1.00	0.00%	\$ 12.98	47.00	0.21%	\$ 2,841.78	\$ 2,854.76	975	193%
Swissport Fueling, Inc. (SeaTac)	0.10	0.00%	\$ 1.30	58.50	0.26%	\$ 3,537.11	\$ 3,538.40	4,105	-14%
Targa Sound Terminal LLC	2.90	0.01%	\$ 37.65	55.60	0.25%	\$ 3,361.76	\$ 3,399.41	9,770	-65%
Tesorro Logistics Northwest Pipeline	179.90	0.70%	\$ 2,335.68	446.41	2.01%	\$ 26,991.45	\$ 29,327.13	27,803	5%
Tidewater, Inc.	7.00	0.03%	\$ 90.88	134.65	0.61%	\$ 8,141.39	\$ 8,232.27	8,715	-6%
TransMountain (KinderMorgan)	64.40	0.25%	\$ 836.12	548.18	2.47%	\$ 33,144.80	\$ 33,980.92	29,362	16%
Williams Partners (Plymouth)	0.00	0.00%	\$ -	374.50	1.69%	\$ 22,643.53	\$ 22,643.53	35,807	-37%
<b>Totals</b>	<b>25,871.48</b>	<b>100%</b>	<b>\$ 335,895.40</b>	<b>22,221.42</b>	<b>100%</b>	<b>\$ 1,343,581.60</b>	<b>\$ 1,679,477.00</b>	1,304,035	17%