

**Pacific Power
Washington Low Income
Schedule 91 Surcharge Rates Proposal**

	Current Program	Proposed Program with 21.0% Increase	Change	Estimated		Increase Over Current Surcharge	Increase Over Est. Annual Revenues	Net Increase Revenues	Prior Proposed Revenues
				Monthly Surcharge	Customers				
Annual Revenues Collections	\$1,208,972	\$1,463,214	\$254,242						
Administrative Costs (\$48/cust)	\$214,800	\$226,560							
Credit	\$994,172	\$1,236,654	\$242,482						
Schedule 91 Charges	\$0.08	\$0.10	\$0.02	2,670	\$3,204	25%	20%	\$641	\$2,660
Sch. 16/18	\$0.46	\$0.55	\$0.09	98,822	\$652,223	20%	16%	\$106,727	\$540,912
Sch. 24	\$0.94	\$1.14	\$0.20	17,994	\$246,164	21%	18%	\$43,187	\$198,978
Sch. 33	\$22.75	\$27.96	\$5.21	0	\$0	23%	0%	\$0	\$0
Sch. 36	\$22.75	\$27.96	\$5.21	1,080	\$362,306	23%	19%	\$67,511	\$289,062
Sch. 40	\$9.45	\$11.53 (1)	\$2.08	5,303	\$61,144	22%	18%	\$11,030	\$49,565
Sch. 47T	\$155.00	\$189.21	\$34.21	1	\$2,271	22%	18%	\$411	\$1,860
Sch. 48T	\$155.00	\$189.21	\$34.21	56	\$127,906	22%	18%	\$23,126	\$111,290
Sch. 51	\$1.29	\$1.58	\$0.29	149	\$2,825	22%	18%	\$519	\$2,802
Sch. 52	\$1.29	\$1.58	\$0.29	20	\$379	22%	18%	\$70	\$418
Sch. 53	\$1.29	\$1.58	\$0.29	200	\$3,792	22%	18%	\$696	\$3,929
Sch. 54	\$0.45	\$0.55	\$0.10	29	\$194	22%	18%	\$55	\$152
Sch. 57	\$1.29	\$1.58	\$0.29	33	\$634	22%	18%	\$116	\$502
Total	4,475	4,720	245	126,358	\$1,463,040		17%	\$254,068	\$1,202,129

(1) Annual Amount

Cost per Qualifying Customer

Average Credit per Customer - (Credit/Customers)	\$222.16	\$261.97	Increase /Customer	\$39.81	% Increase /Customer	17.92%
Agency Charge per Qualifying Customer	\$48.00	\$48.00				
Average Cost per Qualifying Customer	\$270.16	\$309.97				
Annual Revenues - (Average Cost x Customers)	\$1,208,966	\$1,463,058				
Annual Credits to Customers	\$994,166	\$1,236,498				
30% Change applied to Additional Customers		\$309.97 x 245 new customers		\$75,943		
70% Change applied to Current Customers		\$39.81 x 4475 existing customers		\$178,150		
Total Change				\$254,092		

Proposed Credit Increase

Current Credit per Participant	\$222.16	=(994,172/4,475)
Additional Proposed Credit - 70% of increase	\$39.81	=(177,969/4,475)
Proposed Credit per Participant	\$261.97	
Increased Program Funding	\$254,242	\$177,969

**Pacific Power
Washington Low Income
Energy Rate Credit Proposal**

<u>% of Federal Poverty Level (FPL)</u>	<u>Estimated Customers</u>	<u>Total Credit</u>	<u>Discount/ Customer</u>	<u>Rate ¢/kWh</u>	<u>Estimated kWh</u>	<u>Current Rate ¢/kWh</u>
0-75%	2,296	\$763,161	\$332.44	4.700	16,237,469	4.070
76-100%	1,497	\$337,454	\$225.43	3.162	10,672,180	2.738
101-150%	927	\$135,938	\$146.58	1.976	6,879,460	1.711
Total Customers	4,720	\$1,236,554	\$261.98	3.660	33,789,110	