

Revised NWEAC Financial Impact Analysis

| Customer Rate Class | (a) Rate Revenue | (b) Lost Fixed Cost Recovery | | | | (c) Revised Fixed Cost in Energy Charge | (d) NWEAC Assumed Lost Fixed Cost Recovery | (e) Method 1: Avoid Purchased Power | (f) Method 2: Estimated OIP-System Sales Revenue (\$17.72/MWh) | (g) Method 3: Implied Bulk OIP-System Sales Gain (\$30.7/MWh) | (h) Estimated Net Lost Fixed Cost Recovery | | | (i) Percent of Rate Revenue | | | | | | | |
|----------------------------------|-----------------------|------------------------------|-----------------------|---------------------|-------------------|--|---|--|---|--|--|--------------|--------------|-----------------------------|-----|-----|-----|-----|-----|-----|-----|
| | | (a) | (b) | (c) | (d) | | | | | | (e) | (f) | (g) | (h) | (i) | (j) | (k) | (l) | (m) | (n) | (o) |
| | | | | | | | | | | | | | | | | | | | | | |
| Residential Sch 1 | \$ 199,410,000 | \$ 121,604,862 | \$ 121,604,862 | \$ 1,216,049 | \$ 399,083 | \$ 188,992 | \$ 441,745 | \$ 517,031 | \$ 816,966 | \$ 1,027,057 | \$ 736,661 | 0.41% | 0.52% | 0.37% | | | | | | | |
| General Sch 11/12 | 47,734,000 | 32,542,659 | 32,542,659 | 325,427 | 65,333 | 30,940 | 75,408 | 88,260 | 260,093 | 294,487 | 243,592 | 0.54% | 0.62% | 0.51% | | | | | | | |
| Large General Sch 21/22 | 133,229,000 | 66,594,739 | 66,594,739 | 665,947 | 233,065 | 110,371 | 275,494 | 322,446 | 432,882 | 555,576 | 366,977 | 0.32% | 0.42% | 0.28% | | | | | | | |
| Extra Large General Sch 25 | 56,725,000 | 25,182,895 | - | - | 149,944 | 71,008 | 189,620 | 221,937 | (149,944) | (71,008) | (205,779) | -0.26% | -0.13% | -0.36% | | | | | | | |
| Pumping Sch 31/32 | 9,262,000 | 6,170,542 | 6,170,542 | 61,705 | 17,641 | 8,354 | 22,524 | 26,363 | 44,065 | 53,351 | 37,262 | 0.48% | 0.58% | 0.40% | | | | | | | |
| Street & Area Lighting Sch 41-49 | 6,627,000 | - | - | - | 3,474 | 1,645 | 4,618 | 5,405 | (3,474) | (1,645) | (5,011) | -0.05% | -0.02% | -0.08% | | | | | | | |
| Total | \$ 455,007,000 | \$ 252,095,698 | \$ 226,912,802 | \$ 2,269,128 | \$ 868,540 | \$ 411,310 | \$ 1,009,409 | \$ 1,181,442 | \$ 1,400,588 | \$ 1,857,818 | \$ 1,173,702 | 0.31% | 0.41% | 0.26% | | | | | | | |

Source: Response to NWEAC-005; and Exhibit No. RCC-3.