

ATTACHMENT C

Present (kWh Rate Discount)						
Federal Poverty Level	Credits Given	First Block kWh	Total KWH	Bills	Net Revenue	Credit kWh
0-75% FPL - Tier 1	(\$1,622,469)	13,224,103	31,445,899	23,484	\$2,796,475	0.08904
76-100% FPL - Tier 2	(\$865,934)	11,281,801	25,740,543	20,393	\$2,284,809	0.05989
101-150% FPL - Tier 3	(\$484,667)	9,502,607	22,447,771	16,855	\$1,995,154	0.03744
Total	(\$2,973,070)	34,008,512	79,634,213	60,732	\$7,076,438	-0.06516

Proposed (Percentage Discount)						
Federal Poverty Level	Credits Given	First Block kWh	Total KWH	Bills	Net Revenue	Credit %
0-75% FPL - Tier 1	(\$2,153,286)	14,546,513	34,590,489	25,832	\$3,076,122	-70.0%
76-100% FPL - Tier 2	(\$879,652)	12,409,982	28,314,597	22,432	\$2,513,290	-35.0%
101-200% FPL/80% AMI - Tier 3	(\$329,200)	10,452,868	24,692,548	18,541	\$2,194,670	-15.0%
Total	(\$3,362,138)	37,409,363	87,597,634	66,805	\$7,784,082	-43.2%

Monthly Actuals

INVOICE_REVENUE_CLASS_CD	INVOICING_SCHEDULE_STRUC_CD	Yearmonth	Bills	KWH	KWH First Block	Total Amount	Total Amount Base	Calculated Amount	Calc Present Rev	Decoupling Sch 93	SBC Sch 191	PCAM Sch 97	FTAA Sch 197	
RES	02RESD0016	201807	101,832	106,713,451	54,703,388	\$10,149,606.48	\$9,977,868.60	\$9,983,452.38	\$9,983,452.38	(\$231,570.18)	\$403,376.56	(\$61.60)	(\$6.90)	
		201808	101,881	128,813,943	56,639,639	\$12,425,593.61	\$12,249,235.47	\$12,253,917.92	\$12,253,917.92	(\$279,527.82)	\$456,042.11	(\$144.32)	(\$11.83)	
		201809	101,949	97,624,877	54,246,548	\$9,142,601.32	\$9,032,475.22	\$9,037,586.54	\$9,037,586.54	(\$211,847.15)	\$322,191.35	(\$201.60)	(\$16.50)	
		201810	101,472	83,191,493	52,374,829	\$7,664,593.10	\$7,571,428.97	\$7,574,999.30	\$7,574,999.30	(\$180,526.26)	\$274,537.04	(\$814.58)	(\$32.07)	
		201811	101,375	113,789,472	54,995,758	\$10,576,982.15	\$10,728,934.67	\$10,719,496.45	\$10,719,496.45	(\$246,923.82)	\$375,509.90	(\$280,404.67)	(\$133.93)	
		201812	101,448	170,861,568	57,789,566	\$16,015,319.45	\$16,660,341.68	\$16,668,280.09	\$16,668,280.09	(\$370,770.68)	\$563,847.36	(\$837,225.34)	(\$873.57)	
		201901	101,162	171,712,288	57,520,232	\$15,893,807.03	\$16,748,738.59	\$16,766,839.96	\$16,766,839.96	(\$372,616.45)	\$566,655.30	(\$841,393.60)	(\$207,576.81)	
		201902	100,722	176,845,393	57,085,677	\$16,425,752.40	\$17,326,929.50	\$17,325,137.31	\$17,325,137.31	(\$192,029.41)	\$583,595.04	(\$866,545.63)	(\$426,197.10)	
		201903	101,301	180,716,609	57,418,965	\$16,992,594.89	\$17,717,556.62	\$17,727,493.59	\$17,727,493.59	(\$290.43)	\$596,369.23	(\$885,514.03)	(\$435,526.50)	
		201904	101,521	105,907,137	54,875,379	\$9,440,373.27	\$9,884,632.27	\$9,888,768.58	\$9,888,768.58	\$0.00	\$329,926.60	(\$518,948.71)	(\$255,236.89)	
		201905	101,552	83,625,012	52,543,888	\$7,244,513.53	\$7,610,778.29	\$7,615,039.62	\$7,615,039.62	\$0.00	\$245,036.54	(\$409,765.38)	(\$201,535.92)	
		201906	101,697	91,082,528	53,350,487	\$7,972,533.10	\$8,371,477.00	\$8,376,201.85	\$8,376,201.85	\$0.00	\$266,871.72	(\$446,307.73)	(\$219,507.89)	
		201807	02RESD0017	4,540	4,137,042	2,460,493	\$385,054.76	\$378,402.51	\$378,387.73	\$378,387.73	(\$8,977.49)	\$15,638.20	(\$8.46)	\$0.00
		201808		4,441	4,761,180	2,499,211	\$449,008.13	\$442,492.19	\$442,349.76	\$442,349.76	(\$10,331.66)	\$16,855.18	(\$7.58)	\$0.00
		201809		4,445	3,808,783	2,403,672	\$349,331.45	\$345,036.37	\$345,027.32	\$345,027.32	(\$8,264.76)	\$12,569.73	(\$9.89)	\$0.00
		201810		4,832	3,904,990	2,566,998	\$356,290.49	\$351,916.54	\$351,878.03	\$351,878.03	(\$8,474.08)	\$12,886.85	(\$33.50)	(\$5.32)
		201811		5,052	6,100,663	2,837,474	\$568,895.21	\$577,006.49	\$576,068.21	\$576,068.21	(\$13,238.74)	\$20,132.20	(\$14,991.24)	(\$13.50)
		201812		5,271	9,844,399	3,079,635	\$928,558.46	\$965,712.18	\$965,653.29	\$965,653.29	(\$21,362.19)	\$32,486.72	(\$48,237.80)	(\$40.45)
	201901	5,549		10,509,204	3,239,685	\$979,568.11	\$1,031,915.57	\$1,032,129.57	\$1,032,129.57	(\$22,805.40)	\$34,680.34	(\$51,495.46)	(\$12,726.94)	
	201902	5,875		11,558,594	3,429,373	\$1,080,005.17	\$1,138,915.75	\$1,138,633.45	\$1,138,633.45	(\$12,560.07)	\$38,143.33	(\$56,637.38)	(\$27,856.46)	
	201903	5,338		10,673,036	3,118,201	\$1,009,800.03	\$1,052,606.31	\$1,052,616.61	\$1,052,616.61	(\$7.91)	\$35,221.53	(\$52,297.95)	(\$25,721.95)	
	201904	5,138		5,922,565	2,899,227	\$530,729.41	\$555,572.34	\$555,424.92	\$555,424.92	\$0.00	\$18,451.18	(\$29,020.63)	(\$14,273.48)	
	201905	5,120		4,220,474	2,739,406	\$362,382.19	\$380,868.13	\$380,867.83	\$380,867.83	\$0.00	\$12,366.39	(\$20,680.64)	(\$10,171.69)	
	201906	5,132		4,193,283	2,735,137	\$359,877.90	\$378,245.01	\$378,244.53	\$378,244.53	\$0.00	\$12,286.37	(\$20,547.44)	(\$10,106.04)	