

Incremental Increase In Program Participants Over 5 Years

(with 10% annual increase in LIRAP funding)

Program Year	Estimated Budget	Estimated Cost Per Customer	Estimated Number Served
2014-15	\$6,437,204*	\$462**	13,933
2015-16	\$7,080,924	\$462	15,327
2016-17	\$7,789,017	\$462	16,859
2017-18	\$8,567,919	\$462	18,545
2018-19	\$9,424,710	\$462	20,400
2019-20	\$10,367,181	\$462	22,440

* From Avista 's Response to Staff Data Request No. 197 Attachment A

**Derived as shown in Exhibit No. SMC-2.