

Estimated 2014-2105 Households Served Under LIRAP

Year	(a) Budget^{1, 2}	(b) Cost Per Customer^{3, 4}	(c) Total Households Served⁵
2011-2012	\$5,698,838	\$455	12,527
2012-2013	\$6,030,999	\$476	12,680
2013-2014	\$5,671,179	\$454	12,483
ESTIMATE 2014-2015	\$6,437,204	\$462	13,933

¹The budget for program years 2011-2012, 2012-2013 and 2013-2014 are from Table 1 of the 2014 LIRAP Annual Summary Report, filed on December 23, 2014 in Docket UE-010436.

²Source for 2014-2015 budget is Avista's Response to Staff Data Request 197, Attachment A.

³The cost per customer for program years 2011-2012, 2012-2013 and 2013-2014 are derived from dividing the total funds dispursed by program year (column a) by the total households served per program year (column b).

⁴ The estimated cost per customer for 2014-2015 is the average cost per customer of the three previous program years.

⁵ The estimated total households served for 2014-15 is derived using the average cost/customer from the three preceding years (column (b)) and the estimated budget for 2014-2015 (column (c)).