

## 2019 Budget and Fee Methodology

<b>Total Program Cost</b>	\$ 3,197,551.00
<i>Less Federal Reimbursement Credit</i>	\$ 1,480,017.00
<i>Less Damage Prevention Penalties 2017</i>	\$ 38,057.00
<b>Net Program Costs</b>	\$ 1,679,477.00
Overhead Cost distributed / miles	\$ 335,895.40
Program Cost distributed / hours	\$ 1,343,581.60
<b>LDC Transfer</b>	\$ 1,152,175.77
<b>Fees to be billed (Non-LDC Operators)</b>	\$ 527,301.23

Fee Group	Miles	% of Miles	Overhead Allocation as a % Miles	2016 + 2017 Hours	% of Hours	Net Program Cost Based on % of Hours	Total Company Fee
AirGas Kalama	2.43	0.01%	31.55	2.50	0.01%	151.16	\$ 182.71
Akzo Nobel	0.50	0.00%	6.49	-	0.00%	-	\$ 6.49
<b>Avista Corporation</b>	<b>3,505.07</b>	<b>13.55%</b>	<b>45,507.13</b>	<b>1,428.40</b>	<b>6.43%</b>	<b>86,365.86</b>	<b>\$ 131,872.99</b>
BP Pipelines (Cherry Point)	10.04	0.04%	130.35	247.50	1.11%	14,964.68	\$ 15,095.03
Cardinal FG	3.30	0.01%	42.84	77.50	0.35%	4,685.91	\$ 4,728.75
<b>Cascade Natural Gas Corporation</b>	<b>5,031.08</b>	<b>19.45%</b>	<b>65,319.67</b>	<b>4,079.80</b>	<b>18.36%</b>	<b>246,678.39</b>	<b>\$ 311,998.07</b>
City of Ellensburg	129.63	0.50%	1,683.02	371.20	1.67%	22,444.00	\$ 24,127.01
City of Enumclaw	98.60	0.38%	1,280.15	246.50	1.11%	14,904.22	\$ 16,184.36
ExxonMobil Pipeline Company	1.20	0.00%	15.58	104.50	0.47%	6,318.42	\$ 6,334.00
Ferndale Pipeline System	36.20	0.14%	469.99	121.70	0.55%	7,358.39	\$ 7,828.38
Gas Transmission Northwest LLC	314.30	1.21%	4,080.63	171.00	0.77%	10,339.23	\$ 14,419.86
Georgia-Pacific (Camas)	1.40	0.01%	18.18	169.10	0.76%	10,224.35	\$ 10,242.53
Inland Empire Paper Company	3.60	0.01%	46.74	58.00	0.26%	3,506.87	\$ 3,553.61
J.R. Simplot Company	1.00	0.00%	12.98	96.90	0.44%	5,858.90	\$ 5,871.88
KB Pipeline Company	18.00	0.07%	233.70	107.50	0.48%	6,499.81	\$ 6,733.51
Lamb Weston/BSW	4.10	0.02%	53.23	84.00	0.38%	5,078.92	\$ 5,132.15
McChord Pipeline Company (-13)	14.40	0.06%	186.96	682.87	3.07%	41,288.61	\$ 41,475.57
Nippon Dynawave	9.00	0.03%	116.85	124.50	0.56%	7,527.69	\$ 7,644.54
<b>Northwest Natural Gas Company</b>	<b>1,845.10</b>	<b>7.13%</b>	<b>23,955.36</b>	<b>1,216.40</b>	<b>5.47%</b>	<b>73,547.62</b>	<b>\$ 97,502.98</b>
Northwest Pipeline LLC (Williams)	1,312.00	5.07%	17,034.00	1,340.40	6.03%	81,045.08	\$ 98,079.08
Olympic Pipe Line Company	398.00	1.54%	5,167.33	1,597.56	7.19%	96,593.84	\$ 101,761.16
Petrogas(Altgas Ferndale Storage)	0.04	0.00%	0.52	4.00	0.02%	241.85	\$ 242.37
Phillips 66 Pipeline LLC (Yellowstone)	132.70	0.51%	1,722.87	225.04	1.01%	13,606.67	\$ 15,329.55
<b>Puget Sound Energy</b>	<b>12,724.44</b>	<b>49.18%</b>	<b>165,204.34</b>	<b>7,369.71</b>	<b>33.16%</b>	<b>445,597.39</b>	<b>\$ 610,801.73</b>
<i>PSE Jackson Prairie</i>	15.40	0.06%	199.94	78.60	0.35%	4,752.42	\$ 4,952.36
<i>PSE Sumas</i>	3.65	0.01%	47.39	1.00	0.00%	60.46	\$ 107.85
<i>PSE Tacoma LNG @ 57%</i>	1.00	0.00%	12.98	550.40	2.48%	33,279.03	\$ 33,292.01
Solvay Chemicals, Inc.	1.00	0.00%	12.98	47.00	0.21%	2,841.78	\$ 2,854.76
Swissport Fueling, Inc. (SeaTac)	0.10	0.00%	1.30	58.50	0.26%	3,537.11	\$ 3,538.40
Targa Sound Terminal LLC	2.90	0.01%	37.65	55.60	0.25%	3,361.76	\$ 3,399.41
Tesoro Logistics Northwest Pipeline	179.90	0.70%	2,335.68	446.41	2.01%	26,991.45	\$ 29,327.13
Tidewater, Inc.	7.00	0.03%	90.88	134.65	0.61%	8,141.39	\$ 8,232.27
TransMountain (KinderMorgan)	64.40	0.25%	836.12	548.18	2.47%	33,144.80	\$ 33,980.92
Williams Partners (Plymouth)	0.00	0.00%	-	374.50	1.69%	22,643.53	\$ 22,643.53
<b>Totals</b>	<b>25,871.48</b>	<b>100%</b>	<b>\$ 335,895.40</b>	<b>22,221.42</b>	<b>100%</b>	<b>\$ 1,343,581.60</b>	<b>\$ 1,679,477.00</b>