

**Exhibit No. JMW-2
Dockets UE-150204/UG-150205
Witness: Juliana M. Williams**

**BEFORE THE WASHINGTON
UTILITIES AND TRANSPORTATION COMMISSION**

**WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION,**

Complainant,

v.

**AVISTA CORPORATION, dba
AVISTA UTILITIES,**

Respondent.

**DOCKETS UE-150204 and
UG-150205
(Consolidated)**

**EXHIBIT TO
TESTIMONY OF**

Juliana M. Williams

**STAFF OF
WASHINGTON UTILITIES AND
TRANSPORTATION COMMISSION**

LIRAP Multi-year Funding Plan

July 27, 2015

Forecast of LIRAP expenditures and customer grants using multiple ramp rates

10-year average grant amount	\$363
Non-Direct Services (Conservation Education + Administration & Program Support)	20.7%
Cost per customer (10-yr avg grant + Non-Direct Services)	\$438
Total cost for 25,565 grants	\$11,197,470

Historical growth rate, 14-year ramp rate to reach 25,565 grants

(a) (b) (c) (d) (e) (f)

Program year beginning October 1	(a)		(b)		(c)		(d)		(e)		(f)	
	Budget	Grants	Budget	Grants	Budget	Grants	Budget	Grants	Budget	Grants	Budget	Grants
2014*	\$6,437,204	14,701	\$6,437,204	14,701	\$6,437,204	14,701	\$6,437,204	14,701	\$6,437,204	14,701	\$6,437,204	14,701
2015	\$6,769,920	15,461	\$6,915,345	15,788	\$6,915,345	15,788	\$6,915,345	15,788	\$6,912,204	15,786	\$6,912,204	15,786
2016	\$7,102,636	16,221	\$7,391,451	16,875	\$7,391,451	16,875	\$7,391,451	16,875	\$7,387,204	16,871	\$7,387,204	16,871
2017	\$7,435,352	16,981	\$7,867,557	17,962	\$7,867,557	17,962	\$7,867,557	17,962	\$7,862,204	17,956	\$7,862,204	17,956
2018	\$7,768,068	17,741	\$8,343,663	19,049	\$8,343,663	19,049	\$8,343,663	19,049	\$8,337,204	19,041	\$8,337,204	19,041
2019	\$8,100,784	18,501	\$8,819,769	20,136	\$8,819,769	20,136	\$8,819,769	20,136	\$8,812,204	20,126	\$8,812,204	20,126
2020	\$8,433,500	19,261	\$9,295,875	21,223	\$9,295,875	21,223	\$9,295,875	21,223	\$9,287,204	21,210	\$9,287,204	21,210
2021	\$8,766,216	20,021	\$9,771,981	22,310	\$9,771,981	22,310	\$9,771,981	22,310	\$9,762,204	22,295	\$9,762,204	22,295
2022	\$9,098,932	20,780	\$10,248,087	23,397	\$10,248,087	23,397	\$10,248,087	23,397	\$10,237,204	23,380	\$10,237,204	23,380
2023	\$9,431,648	21,540	\$10,724,193	24,484	\$10,724,193	24,484	\$10,724,193	24,484	\$10,712,204	24,465	\$10,712,204	24,465
2024	\$9,764,364	22,300	\$11,200,299	25,571	\$11,200,299	25,571	\$11,200,299	25,571	\$11,187,204	25,550	\$11,187,204	25,550
2025	\$10,097,080	23,060										
2026	\$10,429,796	23,820										
2027	\$10,762,512	24,580										
2028	\$11,095,228	25,340										
2029	\$11,427,944	26,099										

Adds \$332,716 and 760 customers/year Adds \$476,106 and 1,086 customers/year Adds \$475,000 and 1,085 customers/year
 *2014 budget estimate from Avista Response to Staff Data Request 197.

Historical Avista LIRAP expenditures and grants

Program Year Beginning Sept. 1	Total LIRAP expenditures	Total customer grants	Average cost per customer (c) = (a) / (b)	Average customer grant (d)	Total LIRAP Heat Grants (e)	Average LIRAP Heat Grant (f)
2001	\$2,476,529	8568	\$289	\$207	1034	\$481
2002	\$2,197,150	10864	\$202	\$176	1532	\$478
2003	\$2,533,916	6773	\$374	\$301	3018	\$453
2004	\$3,169,051	8592	\$369	\$334	5169	\$421
2005	\$3,230,665	6980	\$463	\$354	4534	\$410
2006	\$4,155,463	8549	\$486	\$400	5453	\$480
2007	\$3,320,239	6678	\$497	\$395	3919	\$493
2008	\$2,955,033	4571	\$646	\$336	1214	\$555
2009	\$5,534,638	10529	\$526	\$428	6139	\$555
2010	\$4,351,409	8288	\$525	\$339	3856	\$452
2011	\$5,698,838	12527	\$455	\$356	6047	\$482
2012	\$6,030,999	12680	\$476	\$343	6258	\$461
2013	\$5,671,179	12483	\$454	\$343	5858	\$459
2014*	\$6,677,549					
10-year average			\$490	\$363		\$477

*2014 budget estimate from Avista Response to Staff Data Request 197.

