Derivation of Proposed Equal Percent and kWh Revenue Allocation Factors

Row								
1				Example:				
2			Rev Req Not Related To Variable Fuel Costs (R_{NV})		$	1,000,000		
3			Rev Req Related To Variable Fuel Costs (R_V)		$	2,000,000		

Row	Rate Schedule	Base Rate Current Revenue[1]	Class Percent of Revenue	Equal Increase Variable Cost Allocation[2]	Equal Increase Non Variable Cost Allocation[3]	Rate Schedule Total kWh[4]	Class Percent of kWh	kWh Variable Cost Allocation[5]
4-5								
6		(a)	(b)	(c)	(d)	(e)	(f)	(g)
7	RG-Residential	$129,598,362	45.57%	$194,423	$455,652	1,671,031,910	40.60%	$638,791
8	CB-Commercial	$28,159,955	9.90%	$42,245	$99,007	324,863,488	7.89%	$124,187
9	SH-Small Heating	$6,928,204	2.44%	$10,394	$24,359	94,686,549	2.30%	$36,196
10	PFM-Feed Mill/Grain Elev	$56,694	0.02%	$85	$199	480,794	0.01%	$184
11	MS-Traffic Signals	$57,566	0.02%	$86	$202	849,529	0.02%	$325
12	GP-General Power	$53,633,607	18.86%	$80,461	$188,569	851,132,636	20.68%	$325,365
13	TEB-Total Electric Bldg	$22,573,232	7.94%	$33,864	$79,365	353,478,183	8.59%	$135,125
14	LP-Large Power	$36,211,703	12.73%	$54,325	$127,316	725,513,623	17.63%	$277,345
15	SC-P PRAXAIR (Firm)	$2,435,500	0.86%	$3,654	$8,563	59,710,257	1.45%	$22,826
16	SPL-Municipal St Lighting	$1,242,402	0.44%	$1,864	$4,368	16,338,005	0.40%	$6,246
17	PL-Private Lighting	$3,365,197	1.18%	$5,048	$11,832	16,059,575	0.39%	$6,139
18	LS-Special Lighting	$161,508	0.06%	$242	$568	1,516,624	0.04%	$580
19		$284,423,930	100.00%	$426,692	$1,000,000	4,115,661,173	100.00%	$1,573,308

20 [1] Class Revenues- Curt Wells, Direct Testimony Revenue Requirement, Schedule CW-1,

21 *Note Class Revenues Exclude IEC, Excess Facilities Charges, Cogeneration Purchases and Interruptible Credits

22 [2] From Fuel & Purchase Power Stipulation ER-2004-0570 Variable Costs = $85,064,873

23 Variable Cost / Current Revenue =.2991

24 Column (c) =.2991/(1-.2991) x Requirement$_V$ x Class Percent

25 [3] Column (d) = Requirement$_{NV}$ x Class Percent

26 [4] Class kWhs-Curt Wells, Direct Testimony Revenue Requirement, Schedule CW-2

27 [5] (g) = (I_V-(c)) x Class Percent of kWh

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